

MISSOURI HOUSE of REPRESENTATIVES

FISCAL YEAR 2018

DEPARTMENT OF PUBLIC SAFETY

HOUSE BILL 8

MARKUP SHEETS with HCS Recommendations

Prepared by House Appropriations Staff

**99TH General Assembly (2017)
First Regular Session**

DEPARTMENT OF PUBLIC SAFETY
Office of the Director
Section 8.005

(Book 1, pg. 9)

The Office of the Director provides support and coordination to the other divisions, administers several federal and state grant programs and includes the Office of Homeland Security, the MO Office of Victims of Crime, Crime Victims' Compensation and the Peace Office Standards and Training program.

Legal Basis: Section 650.005, RSMo

Funding Sources: General Revenue (0101)

Federal: Department of Public Safety-Federal (0152), Justice Assistance Grant Program (0782), DPS Federal Homeland Security (0193), and the Department of Public Safety - Juvenile Accountability Incentive Block Grant (0121)

Other: Antiterrorism (0759), Crime Victims' Compensation (0681), Missouri Crime Prevention Information and Programming (0253), Missouri Data Exchange (0867), and Services to Victims (0592)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	0783	DIRECTOR ADMIN E&E-0592	EE				(5,000)	(5,000)	
Reallocation	1429	DIRECTOR ADMIN E&E-0152	EE			7,500		7,500	
Reallocation	1603	DIRECTOR ADMIN PS-0121	PS	(0.70)					
Reallocation	4340	DIRECTOR ADMIN PS-0152	PS	0.70					
Reallocation	7115	HOMELAND SECURITY GRNT PS-0193	PS	(1.00)		(45,192)		(45,192)	
Reallocation	7116	HOMELAND SECURITY GRANTS-0193	EE			(7,500)		(7,500)	
Reallocation	7116	HOMELAND SECURITY GRANTS-0193	PD			(150,000)		(150,000)	
Reallocation	7530	DIRECTOR ADMIN E&E-0759	EE				5,000	5,000	
Reallocation	8562	DRUG TASK FORCES-0101	PD		(1,916)			(1,916)	
Reallocation	8779	DRUG TASK FORCES PS-0101	PS		1,601			1,601	
Reallocation	8780	DRUG TASK FORCES E&E-0101	EE		315			315	
Reduction	7116	HOMELAND SECURITY GRANTS-0193	PD			(5,000,000)		(5,000,000)	
GOVERNOR CHANGES									
One Time	5220	DIRECTOR ADMIN E&E-0681	EE			(5,195,192)	0	(5,195,192)	
GOVERNOR CHANGES									
							(53,185)	(53,185)	
							(53,185)	(53,185)	

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Transfer	1097	DIRECTOR ADMIN PS-0101	PS	(0.25)	(17,177)			(17,177)	To OA, HB 5
Transfer	8094	DIRECTOR ADMIN E&E-0101	EE		(1,000)			(1,000)	
DRAFT HCS CHANGES				(0.25)	(18,177)			(18,177)	
TOTAL CHANGES				(1.25)	(18,177)	(5,195,192)	(53,185)	(5,266,554)	

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed from this section to section 8.335

Committee Markup Annual

PUBLIC SAFETY

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005												
DIRECTOR - ADMIN - 81313C												
CORE												
PERSONAL SERVICES	3,566,727	69.80	2,859,732	62.63	3,720,831	69.80	3,677,240	68.80	3,677,240	68.80	3,660,063	68.55
GENERAL REVENUE	899,761	20.22	889,101	16.62	1,012,605	20.22	1,014,206	20.22	1,014,206	20.22	997,029	19.97
FEDERAL FUNDS	2,064,873	35.72	1,450,235	31.35	2,078,791	35.72	2,033,599	34.72	2,033,599	34.72	2,033,599	34.72
OTHER FUNDS	602,093	13.86	520,396	14.66	629,435	13.86	629,435	13.86	629,435	13.86	629,435	13.86
EXPENSE & EQUIPMENT	4,336,051	0.00	2,530,831	0.00	3,805,689	0.00	3,806,004	0.00	3,752,819	0.00	3,751,819	0.00
GENERAL REVENUE	146,935	0.00	117,232	0.00	152,803	0.00	153,118	0.00	153,118	0.00	152,118	0.00
FEDERAL FUNDS	1,932,806	0.00	410,923	0.00	1,358,391	0.00	1,358,391	0.00	1,358,391	0.00	1,358,391	0.00
OTHER FUNDS	2,256,310	0.00	2,002,676	0.00	2,294,495	0.00	2,294,495	0.00	2,241,310	0.00	2,241,310	0.00
PROGRAM-SPECIFIC	32,437,800	0.00	14,832,532	0.00	25,884,465	0.00	20,732,549	0.00	20,732,549	0.00	20,732,549	0.00
GENERAL REVENUE	1,465,100	0.00	1,414,455	0.00	1,849,865	0.00	1,847,949	0.00	1,847,949	0.00	1,847,949	0.00
FEDERAL FUNDS	30,971,600	0.00	13,418,077	0.00	24,033,600	0.00	18,883,600	0.00	18,883,600	0.00	18,883,600	0.00
OTHER FUNDS	1,100	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$40,340,578	69.80	\$20,223,095	62.63	\$33,410,985	69.80	\$28,215,793	68.80	\$28,162,608	68.80	\$28,144,431	68.55

Interop Staff - Fund Switch - 1812001

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	156,678	3.00	150,144	4.00	150,144	4.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	156,678	3.00	150,144	4.00	150,144	4.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	14,880	0.00	22,660	0.00	22,660	0.00

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PUBLIC SAFETY

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005												
DIRECTOR - ADMIN - 81313C												
Interop Staff - Fund Switch - 1812001												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	14,880	0.00	22,660	0.00	22,660	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,880	0.00	22,660	0.00	22,660	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$171,558	3.00	\$172,804	4.00	\$172,804	4.00

This fund switch will allow the Missouri Interoperability Center to continue to support local agencies throughout FY2018.

POST Staff - 1812003

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	115,290	3.00	115,290	3.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	115,290	3.00	115,290	3.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	29,205	0.00	29,205	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	29,205	0.00	29,205	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$144,495	3.00	\$144,495	3.00

Funding for a Basic Training Coordinator, Continuing Education Coordinator, and a Clerk who will help the peace officers around the state with the new training requirements. The positions will allow POST to ensure that training provided meets established standards and the proper record keeping for continuing education hours.

Victims of Crime Act Staff - 1812004

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	110,772	3.00	110,772	3.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	110,772	3.00	110,772	3.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	38,269	0.00	38,269	0.00

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Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005												
DIRECTOR - ADMIN - 81313C												
Victims of Crime Act Staff - 1812004												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	38,269	0.00	38,269	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	38,269	0.00	38,269	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$149,041	3.00	\$149,041	3.00

The Victims of Crime Act (VOCA) grant increased from \$8.7 to \$36.7 million for FFY16. Additional FTE are needed to cover the workload and more efficiently award the grants to local entities such as domestic violence shelters.

TOTAL - DIRECTOR - ADMIN	\$40,340,578	69.80	\$20,223,095	62.63	\$33,410,985	69.80	\$28,387,351	71.80	\$28,628,948	78.80	\$28,610,771	78.55
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DEPARTMENT OF PUBLIC SAFETY
Office of the Director – Capitol Security
Section 8.010

(Book 1, pg. 53)

New decision item for costs associated with securing the Capitol building day-to-day.

Legal Basis: Section 650.005, RSMo

Funding Source: General Revenue (0101)

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PUBLIC SAFETY

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.010												
CAPITOL SECURITY - 81320C												
Capitol Security - 1812006												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00	\$0	0.00
Capitol security operations.												
TOTAL - CAPITOL SECURITY	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00	\$0	0.00

DEPARTMENT OF PUBLIC SAFETY
Office of the Director – Blue Alert System
Section 8.015

(Book 1, pg. 59)

New decision item for costs associated with creation of a Blue Alert System.

Legal Basis: Section 650.005, RSMo

Funding Source: General Revenue (0101)

Regular House Bills

TOTAL - BLUE ALERT SYSTEM	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$100,000	0.00
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DEPARTMENT OF PUBLIC SAFETY
Office of the Director – Juvenile Justice Delinquency Prevention Program
Section 8.020

(Book 1, pg. 65)

The Juvenile Justice Delinquency Prevention Program utilizes federal funds to increase the capacity of state and local governments to support a variety of programs preventing delinquency, improving the juvenile justice system, and allowing for related research, evaluation, analysis, and training and technical assistance. Federal funding comes from Title II formula grants. A 50% match is required on admin funds only.

Legal Basis: Section 650.005, RSMo

Funding Source: Federal: Department of Public Safety - Federal (0152)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES								
Reduction	9140	AT-RISK EDUCATN PILOT PRG-0101		PD	(1,000,000)			(1,000,000)
		GOVERNOR CHANGES			(1,000,000)			(1,000,000)
		TOTAL CHANGES			(1,000,000)			(1,000,000)

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.020												
JUV. JUSTICE DELINQUENCY PREV - 81335C												
CORE												
EXPENSE & EQUIPMENT	22,492	0.00	26,407	0.00	22,492	0.00	22,492	0.00	22,492	0.00	22,492	0.00
FEDERAL FUNDS	22,492	0.00	26,407	0.00	22,492	0.00	22,492	0.00	22,492	0.00	22,492	0.00
PROGRAM-SPECIFIC	1,817,550	0.00	1,470,296	0.00	1,700,000	0.00	1,700,000	0.00	700,000	0.00	700,000	0.00
GENERAL REVENUE	1,000,000	0.00	970,000	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	817,550	0.00	500,296	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL	\$1,840,042	0.00	\$1,496,703	0.00	\$1,722,492	0.00	\$1,722,492	0.00	\$722,492	0.00	\$722,492	0.00
TOTAL - JUV. JUSTICE DELINQUENCY PREV	\$1,840,042	0.00	\$1,496,703	0.00	\$1,722,492	0.00	\$1,722,492	0.00	\$722,492	0.00	\$722,492	0.00

DEPARTMENT OF PUBLIC SAFETY
Office of the Director – Juvenile Justice Accountability Incentive Block Grant Program
Section 8.025

(Book 1, pg. 73)

The Juvenile Justice Accountability Incentive Block Grant program is designed to promote greater accountability for juvenile offenders in the juvenile justice system. 75% of the funds received by the state (after admin costs not to exceed 5%) will be passed through to local units of government by formula considering the unit's total law enforcement expenditures (2/3rds) and Part I crimes (1/3rd). Recipients designate which of 12 purpose areas the funds they receive will be targeted toward (e.g. construction of juvenile detention facilities, gun courts, drug courts, probation programs, hiring prosecutors, provision of technology, accountability based sanctions, etc.). The remaining 25% is distributed through a competitive grant process to units of local government, state agencies, or non-profit agencies serving juveniles.

This federal grant program has been eliminated and will end officially 6/30/17.

Legal Basis: Section 650.005, RSMo; Public Law 105-119

Funding Source: Federal: Department of Public Safety - Juvenile Accountability Incentive Block Grant (0121)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
None						

Committee Markup Annual			PUBLIC SAFETY								Regular House Bills	
FY 2016 BUDGET			FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.025												
JUV JUSTICE ACCTABILITY GRANT - 81336C												
CORE												
EXPENSE & EQUIPMENT	9,625	0.00	240	0.00	300	0.00	300	0.00	300	0.00	300	0.00
FEDERAL FUNDS	9,625	0.00	240	0.00	300	0.00	300	0.00	300	0.00	300	0.00
PROGRAM-SPECIFIC	590,375	0.00	262,966	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	590,375	0.00	262,966	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$600,000	0.00	\$263,206	0.00	\$100,300	0.00	\$100,300	0.00	\$100,300	0.00	\$100,300	0.00
TOTAL - JUV JUSTICE ACCTABILITY GRANT	\$600,000	0.00	\$263,206	0.00	\$100,300	0.00	\$100,300	0.00	\$100,300	0.00	\$100,300	0.00

DEPARTMENT OF PUBLIC SAFETY
Office of the Director – Neighborhood Watch Program
Section 8.027

(N/A)

Neighborhood watch program funding.

Legal Basis: N/A

Funding Source: General Revenue (0101)

Committee Markup Annual				PUBLIC SAFETY								Regular House Bills			
FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED					
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.027															
NEIGHBORHOOD WATCH - 81338C															
Neighborhood Watch - 1812010															
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00		
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00		
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00		
For a neighborhood watch program to be located in a city not within a county.															

TOTAL - NEIGHBORHOOD WATCH	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00
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DEPARTMENT OF PUBLIC SAFETY
Office of the Director – Narcotics Control Assistance/Justice Assistance Grants Program
Section 8.030

(Book 1, pg. 78)

The Narcotics Control Assistance Program utilizes federal Edward Byrne Memorial State & Local Law Enforcement Grant funds from the U.S. Department of Justice to provide financial assistance to state and local units of government for programs that improve the enforcement of state and local drug laws and to improve the functioning of the criminal justice system with emphasis on narcotics and violent crime. Local Law Enforcement Block Grant (LLEBG) Program funds are used to procure equipment for local law enforcement agencies. Qualifying equipment includes vehicles, radios, cellular phones, protective vests, protective clothing, computer software, security devices, locks, lab/forensic equipment or system improvement equipment. Grant awards are for less than \$10,000. Awards of \$10,000 or more are made directly to the local law enforcement agency by the Department of Justice. John R. Justice grants fund the repayment of student loans for prosecutors and public defenders in exchange for service commitment (three years in their current field).

Legal Basis: Section 650.005, RSMo

Funding Source: Federal: Department of Public Safety - Federal (0152), and the Justice Assistance Grant Program (0782)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reduction	0961	NARCOTICS CONTROL ASSIST-0152		PD		(120,000)		(120,000)	Excess authority
Reduction	2251	NARCOTICS CONTROL ASSIST-0782		PD		(450,000)		(450,000)	
		DEPARTMENT CHANGES				(570,000)		(570,000)	
		TOTAL CHANGES				(570,000)		(570,000)	

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.030												
NARCOTICS CONTROL ASSISTANCE - 81339C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	5,883	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	5,883	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	5,080,000	0.00	3,736,695	0.00	5,080,000	0.00	4,510,000	0.00	4,510,000	0.00	4,510,000	0.00
FEDERAL FUNDS	5,080,000	0.00	3,736,695	0.00	5,080,000	0.00	4,510,000	0.00	4,510,000	0.00	4,510,000	0.00
TOTAL	\$5,080,000	0.00	\$3,742,578	0.00	\$5,080,000	0.00	\$4,510,000	0.00	\$4,510,000	0.00	\$4,510,000	0.00
TOTAL - NARCOTICS CONTROL ASSISTANCE	\$5,080,000	0.00	\$3,742,578	0.00	\$5,080,000	0.00	\$4,510,000	0.00	\$4,510,000	0.00	\$4,510,000	0.00

DEPARTMENT OF PUBLIC SAFETY
Office of the Director – Deputy Sheriff Salary Supplementation
Section 8.035

(Book 1, pg. 89)

The "Deputy Sheriff Salary Supplementation Fund" consists of moneys collected from charges for service provided by county sheriffs under subsection 4 of section 57.280. The money in the fund will be used solely to supplement the salaries, and employee benefits resulting from such salary increases, of county deputy sheriffs. The State Treasurer will be the custodian of the fund and may approve disbursements from the fund in accordance with sections 30.170 and 30.180. The Missouri Sheriff Methamphetamine Relief Taskforce (MoSMART, composed of 5 sitting sheriffs) created under section 650.350 will administer the fund.

Sheriffs receive ten dollars for the service of any summons, writ, subpoena, or other order of the court in addition to the charge for such service that each sheriff receives. Moneys received by the sheriffs are paid into the county treasury and the county treasurer makes such money payable to the State Treasurer. The State Treasurer deposits such moneys into the Deputy Sheriff Salary Supplementation Fund.

Legal Basis: Sections 57.278, 57.280 and 650.350, RSMo
Funding Source: Other: Deputy Sheriff Salary Supplementation (0913)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES								
Reduction	2457	GRANTS FOR CCW ISSUANCE-0101		PD	(1,630,000)			(1,630,000)
Reduction	2458	JAIL MANAGEMENT SYSTEM-0101		PD	(1,000,000)			(1,000,000)
Reduction	2459	MULTIMODAL BIOMET ID SYS-0101		PD	(2,500,000)			(2,500,000)
		GOVERNOR CHANGES			(5,130,000)			(5,130,000)
		TOTAL CHANGES			(5,130,000)			(5,130,000)

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PUBLIC SAFETY

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.035												
MOSMART - 81360C												
CORE												
PROGRAM-SPECIFIC	7,200,000	0.00	4,320,380	0.00	12,330,000	0.00	12,330,000	0.00	7,200,000	0.00	7,200,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,130,000	0.00	5,130,000	0.00	0	0.00	0	0.00
OTHER FUNDS	7,200,000	0.00	4,320,380	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00
TOTAL	\$7,200,000	0.00	\$4,320,380	0.00	\$12,330,000	0.00	\$12,330,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00
TOTAL - MOSMART	\$7,200,000	0.00	\$4,320,380	0.00	\$12,330,000	0.00	\$12,330,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00

DEPARTMENT OF PUBLIC SAFETY
Office of the Director – Local Law Enforcement Cyber Crimes Task Forces
Section 8.040

(Book 1, pg. 95)

This section provides operating grants to multi-jurisdictional cyber crime task forces. These law enforcement entities use these grant funds for personnel, travel, equipment, supplies/operations and related contractual obligations. Goal is to reduce and hopefully prevent sex crimes against children.

Legal Basis: Section 650.120, RSMo

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

		BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES							
Reallocation	2941	INTERNET SEX CRIME PS-0101	PS	(20,200)			(20,200)
Reallocation	2951	INTERNET SEX CRIME E&E-0101	EE	(1,500)			(1,500)
Reallocation	3231	INTERNET SEX CRM TSF GNTS-0101	PD	21,700			21,700
		DEPARTMENT CHANGES		0			0
		TOTAL CHANGES		0			0

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed from this section to section 8.335

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PUBLIC SAFETY

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.040												
INTERNET SEX CRIMES TSF GRANTS - 81356C												
CORE												
PERSONAL SERVICES	17,715	0.00	17,003	0.43	35,700	0.00	15,500	0.00	15,500	0.00	15,500	0.00
GENERAL REVENUE	17,715	0.00	17,003	0.43	35,700	0.00	15,500	0.00	15,500	0.00	15,500	0.00
EXPENSE & EQUIPMENT	3,285	0.00	9,167	0.00	10,000	0.00	8,500	0.00	8,500	0.00	8,500	0.00
GENERAL REVENUE	3,285	0.00	9,167	0.00	10,000	0.00	8,500	0.00	8,500	0.00	8,500	0.00
PROGRAM-SPECIFIC	1,479,000	0.00	1,406,861	0.00	1,455,000	0.00	1,476,700	0.00	1,476,700	0.00	1,476,700	0.00
GENERAL REVENUE	1,479,000	0.00	1,406,861	0.00	1,455,000	0.00	1,476,700	0.00	1,476,700	0.00	1,476,700	0.00
TOTAL	\$1,500,000	0.00	\$1,433,031	0.43	\$1,500,700	0.00	\$1,500,700	0.00	\$1,500,700	0.00	\$1,500,700	0.00
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												

Cyber Crimes Task Force Grant - 1812002

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00	507	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00	507	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	485,000	0.00	499,493	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	485,000	0.00	499,493	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00

Increased grant funding to cyber crime task forces located throughout the state. House restores requested PS/E&E/PSD split at the request of the department.

TOTAL - INTERNET SEX CRIMES TSF GRANT	\$1,500,000	0.00	\$1,433,031	0.43	\$1,500,700	0.00	\$1,500,700	0.00	\$2,000,700	0.00	\$2,000,700	0.00
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DEPARTMENT OF PUBLIC SAFETY
Office of the Director – Financial Assistance to Families of the Fallen
Section 8.045

(Book 1, pg. 107)

This section provides funding for not-for-profit organizations to provide financial assistance to the spouses and children of any local law enforcement officers, paramedics, emergency medical technicians, corrections officers, and/or firefighters who have lost their lives performing their duties. Deaths from natural causes, illnesses, or injuries are outside the program's scope.

Legal Basis: N/A

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES								
Reduction	9610	FUNDING FOR FALLEN-0101		PD	(50,000)			(50,000)
		GOVERNOR CHANGES			(50,000)			(50,000)
		TOTAL CHANGES			(50,000)			(50,000)

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed from this section to section 8.335

Committee Markup Annual			PUBLIC SAFETY								Regular House Bills	
FY 2016 BUDGET			FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.045												
FUNDING FOR FALLEN - 81358C												
CORE												
PROGRAM-SPECIFIC	100,000	0.00	3,133	0.00	100,000	0.00	100,000	0.00	50,000	0.00	50,000	0.00
GENERAL REVENUE	100,000	0.00	3,133	0.00	100,000	0.00	100,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$100,000	0.00	\$3,133	0.00	\$100,000	0.00	\$100,000	0.00	\$50,000	0.00	\$50,000	0.00
TOTAL - FUNDING FOR FALLEN	\$100,000	0.00	\$3,133	0.00	\$100,000	0.00	\$100,000	0.00	\$50,000	0.00	\$50,000	0.00

DEPARTMENT OF PUBLIC SAFETY
Office of the Director – State Services to Victims Program
Section 8.050

(Book 1, pg. 114)

The State Services to Victims Program contracts with local units of government and not-for-profit agencies for the provision of victim services. Typical grant recipients include sheriff and police departments, prosecutors, juvenile courts, domestic violence shelters, rape crisis centers, and child abuse treatment programs. Service providers offer victims crisis intervention and emergency services, criminal justice based services and information, and provide training and technical assistance for communities interested in developing a crime victim assistance program.

The Services to Victims Fund and Crime Victims' Compensation Fund are supported by court fees.

Legal Basis: Sections 595.045, 595.050, 595.055, 595.100 & 595.105, RSMo

Funding Sources: Other: Services to Victims (0592) and Crime Victims' Compensation (0681)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	8866	STATE SERVICES TO VICTIMS-0592	PD				(800)	(800)	Excess authority
Reduction	8866	STATE SERVICES TO VICTIMS-0592	PD				(799,200)	(799,200)	
		DEPARTMENT CHANGES					(800,000)	(800,000)	
DRAFT HCS CHANGES									
Reduction	8866	STATE SERVICES TO VICTIMS-0592	PD				(800,000)	(800,000)	Excess authority
		DRAFT HCS CHANGES					(800,000)	(800,000)	
		TOTAL CHANGES					(1,600,000)	(1,600,000)	

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.050												
STATE SERVICES TO VICTIMS - 81342C												
CORE												
PROGRAM-SPECIFIC	3,650,000	0.00	3,371,286	0.00	3,650,000	0.00	2,850,000	0.00	2,850,000	0.00	2,050,000	0.00
OTHER FUNDS	3,650,000	0.00	3,371,286	0.00	3,650,000	0.00	2,850,000	0.00	2,850,000	0.00	2,050,000	0.00
TOTAL	\$3,650,000	0.00	\$3,371,286	0.00	\$3,650,000	0.00	\$2,850,000	0.00	\$2,850,000	0.00	\$2,050,000	0.00
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												

TOTAL - STATE SERVICES TO VICTIMS	\$3,650,000	0.00	\$3,371,286	0.00	\$3,650,000	0.00	\$2,850,000	0.00	\$2,850,000	0.00	\$2,050,000	0.00
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**DEPARTMENT OF PUBLIC SAFETY
Office of the Director – Victims of Crime Program
Section 8.055**

(Book 1, pg. 122)

The Victims of Crime Act was passed by Congress in 1984 with the intent of providing high quality services related to the emotional healing and recovery of crime victims. Grant funds support agencies that provide direct services and on-going support to victims of violent crime. This grant program requires a 20% match which may be funding or in-kind services. The state must apportion 10% of its total allocation towards four priority categories: domestic violence, sexual assault, child abuse and the underserved. Services provided with these funds include 24-hour crisis hotline, individual and group counseling, emergency shelter, crisis intervention, court advocacy and emergency transportation.

Legal Basis: Sections 650.005 & 650.310, RSMo; 42 U.S.C. 10601

Funding Source: Federal: Department of Public Safety - Federal (0152)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
None						

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FY 2016 BUDGET			FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.055												
VICTIM OF CRIME ACT (FED) - 81343C												
CORE												
PROGRAM-SPECIFIC	37,000,000	0.00	6,301,039	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00
FEDERAL FUNDS	37,000,000	0.00	6,301,039	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00
TOTAL	\$37,000,000	0.00	\$6,301,039	0.00	\$37,000,000	0.00	\$37,000,000	0.00	\$37,000,000	0.00	\$37,000,000	0.00
TOTAL - VICTIM OF CRIME ACT (FED)	\$37,000,000	0.00	\$6,301,039	0.00	\$37,000,000	0.00	\$37,000,000	0.00	\$37,000,000	0.00	\$37,000,000	0.00

DEPARTMENT OF PUBLIC SAFETY
Office of the Director – Violence Against Women Program
Section 8.060

(Book 1, pg. 130)

The STOP Violence Against Women Grant Program utilizes federal funding to develop and strengthen the criminal justice system's response to violence against women and to support and enhance services for women who are victims of a crime. Typical recipients of these grant funds include law enforcement agencies, prosecution offices, victim services groups and the courts. Grant funds awarded through a competitive bid process are used for training law enforcement, judges, prosecutors and other court personnel regarding proper response to violent crimes against women; for developing and implementing more effective police, court and prosecution policies, protocols, orders and services affecting women who are victims of crime; developing or enhancing domestic violence shelters, rape crisis centers, anti-stalking programs and programs for victims who are elderly and/or disabled; and training sexual assault forensic examiners how to collect, preserve and analyze evidence related to a sexual assault.

Each federal award must be divided as follows: 25% to law enforcement, 25% to prosecution, 30% to victim services agencies, and 5% to court initiatives and remaining 15% is at the department's discretion. A 25% cash or in-kind match is required on the total project cost.

Legal Basis: Section 650.005, RSMo

Funding Source: Federal: Department of Public Safety - Federal (0152)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES								
Reallocation	2331	VIOLENCE AGAINST WOMEN-0152	EE			5,700		5,700
Reallocation	2331	VIOLENCE AGAINST WOMEN-0152	PD			(5,700)		(5,700)
Reduction	2331	VIOLENCE AGAINST WOMEN-0152	PD			(300,000)		(300,000)
		DEPARTMENT CHANGES				(300,000)		(300,000)
		TOTAL CHANGES				(300,000)		(300,000)

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PUBLIC SAFETY

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.060												
VIOLENCE AGAINST WOMEN (FED) - 81344C												
CORE												
EXPENSE & EQUIPMENT	9,262	0.00	13,751	0.00	9,262	0.00	14,962	0.00	14,962	0.00	14,962	0.00
FEDERAL FUNDS	9,262	0.00	13,751	0.00	9,262	0.00	14,962	0.00	14,962	0.00	14,962	0.00
PROGRAM-SPECIFIC	2,984,970	0.00	1,992,003	0.00	2,984,970	0.00	2,679,270	0.00	2,679,270	0.00	2,679,270	0.00
FEDERAL FUNDS	2,984,970	0.00	1,992,003	0.00	2,984,970	0.00	2,679,270	0.00	2,679,270	0.00	2,679,270	0.00
TOTAL	\$2,994,232	0.00	\$2,005,764	0.00	\$2,994,232	0.00	\$2,694,232	0.00	\$2,694,232	0.00	\$2,694,232	0.00

Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles

TOTAL - VIOLENCE AGAINST WOMEN (FED)	\$2,994,232	0.00	\$2,005,764	0.00	\$2,994,232	0.00	\$2,694,232	0.00	\$2,694,232	0.00	\$2,694,232	0.00
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DEPARTMENT OF PUBLIC SAFETY
Office of the Director – Crime Victims Compensation Program
Section 8.065

(Book 1, pg. 142)

The CVC program compensates victims of violent crime who have suffered physical or psychological injury as a direct result of a violent crime. If the victim dies as a result of the crime, the program helps the victim's dependents. Benefits per claimant are limited to a total award of \$25,000 payable for medical costs, counseling, lost wages, funeral expenses, and support of dependent survivors. The CVC program is the payer of last resort (after insurance proceeds or restitution payments). Federal funds are grant dollars from the US Department of Justice.

This section also supports the cost of sexual assault forensic examinations (the GR line item) for victims of assault or abuse occurring in MO (Sexual Assault Forensic Examination Program begun in 2008) and for the cost of child abuse forensic exams too (started 2016).

Legal Basis: Section 595.015, RSMo

Funding Sources: General Revenue (0101)

Federal: Department of Labor and Industrial Relations - Crime Victims - Federal (0191)

Other: Crime Victims' Compensation (0681)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES								
Reallocation	8974	FORSIC EXAMS-CHILD ABUSE-0101	EE		(1,417,000)			(1,417,000)
Reallocation	8974	FORSIC EXAMS-CHILD ABUSE-0101	PD		1,417,000			1,417,000
		DEPARTMENT CHANGES			0			0
GOVERNOR CHANGES								
Reduction	8974	FORSIC EXAMS-CHILD ABUSE-0101	PD		(400,000)			(400,000)
		GOVERNOR CHANGES			(400,000)			(400,000)
		TOTAL CHANGES			(400,000)			(400,000)

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed from this section to section 8.335

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PUBLIC SAFETY

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.065												
CRIME VICTIMS COMP - 81352C												
CORE												
PERSONAL SERVICES	30,000	1.00	0	0.00	30,600	1.00	30,600	1.00	30,600	1.00	30,600	1.00
GENERAL REVENUE	30,000	1.00	0	0.00	30,600	1.00	30,600	1.00	30,600	1.00	30,600	1.00
EXPENSE & EQUIPMENT	1,422,000	0.00	480,225	0.00	1,422,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GENERAL REVENUE	1,422,000	0.00	636	0.00	1,422,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	0	0.00	479,589	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	10,337,329	0.00	7,394,982	0.00	10,337,329	0.00	11,754,329	0.00	11,354,329	0.00	11,354,329	0.00
GENERAL REVENUE	1,600,000	0.00	1,457,544	0.00	1,600,000	0.00	3,017,000	0.00	2,617,000	0.00	2,617,000	0.00
FEDERAL FUNDS	3,900,000	0.00	2,997,962	0.00	3,900,000	0.00	3,900,000	0.00	3,900,000	0.00	3,900,000	0.00
OTHER FUNDS	4,837,329	0.00	2,939,476	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00
TOTAL	\$11,789,329	1.00	\$7,875,207	0.00	\$11,789,929	1.00	\$11,789,929	1.00	\$11,389,929	1.00	\$11,389,929	1.00
TOTAL - CRIME VICTIMS COMP												
	\$11,789,329	1.00	\$7,875,207	0.00	\$11,789,929	1.00	\$11,789,929	1.00	\$11,389,929	1.00	\$11,389,929	1.00

DEPARTMENT OF PUBLIC SAFETY
Office of the Director – National Forensic Sciences Improvement Act Program
Section 8.070

(Book 1, pg. 149)

The Paul Coverdell National Forensic Sciences Improvement Act grant provides for the improvement of the quality, timeliness and credibility of forensic science services for criminal justice purposes. The grant program supports crime labs and medical examiner's offices based on population and crime statistics. The program supports funding for expenses related to facilities, personnel, computerization, equipment, supplies, accreditation, certification, and education and training.

This grant is 100% funded by the US National Institute of Justice. There is no match requirement.

Legal Basis: Section 650.005, RSMo

Funding Source: Federal: Department of Public Safety - Federal (0152)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES								
Reduction	6043	NATL FORENSIC IMPRV PRGM-0152		PD		(75,000)		(75,000)
		DEPARTMENT CHANGES				(75,000)		(75,000)
		TOTAL CHANGES				(75,000)		(75,000)

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.070												
NATL FORENSIC IMPRV PROGRAM - 81350C												
CORE												
PROGRAM-SPECIFIC	225,000	0.00	52,171	0.00	175,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	225,000	0.00	52,171	0.00	175,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$225,000	0.00	\$52,171	0.00	\$175,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - NATL FORENSIC IMPRV PROGRAM	\$225,000	0.00	\$52,171	0.00	\$175,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

DEPARTMENT OF PUBLIC SAFETY
Office of the Director – State Forensic Laboratory Program (MO Crime Lab Upgrade Program)
Section 8.075

(Book 1, pg. 157)

The Missouri Crime Laboratory Upgrade Program distributes State Forensic Laboratory Funds to crime labs around the state. Funds can be used for equipment, capital improvements and operating expenses. The participating crime labs are located in Kansas City, St. Louis City & County, St. Charles County, and include the Highway Patrol's Labs.

The State Forensic Lab Fund revenues come from an annual deposit of \$250,000 by the Director of Revenue (part of \$7.50 court cost) and surcharge of \$150 in all criminal cases for any violation of chapter 195 in which a crime laboratory makes analysis of a controlled substance.

Legal Basis: Sections 488.029 & 595.045, RSMo

Funding Source: Other: State Forensic Laboratory (0591)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES						
Reallocation 8770 STATE FORENSIC LABS-0591 PD					800	800
DEPARTMENT CHANGES					800	800
TOTAL CHANGES					800	800

Regular House Bills

DEPARTMENT OF PUBLIC SAFETY
Office of the Director – Residential Substance Abuse Treatment Program
Section 8.080

(Book 1, pg. 165)

The Residential Substance Abuse Treatment Formula Grant Program (RSAT) assists state and local governments in developing and implementing substance abuse treatment programs in state and local correctional and detention facilities and in creating and maintaining community-based aftercare services for offenders. There is a 25% matching requirement.

Legal Basis: Section 650.005, RSMo

Funding Source: Federal: Department of Public Safety - Federal (0152)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reduction	3390	RESIDENTIAL SUBST ABUSE-0152		PD		(100,000)		(100,000)	Excess authority
		DEPARTMENT CHANGES				(100,000)		(100,000)	
		TOTAL CHANGES				(100,000)		(100,000)	

Committee Markup Annual			PUBLIC SAFETY								Regular House Bills	
FY 2016 BUDGET			FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.080												
RESIDENTIAL SUBSTANCE ABUSE - 81347C												
CORE												
PROGRAM-SPECIFIC	600,000	0.00	395,103	0.00	450,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
FEDERAL FUNDS	600,000	0.00	395,103	0.00	450,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
TOTAL	\$600,000	0.00	\$395,103	0.00	\$450,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00
TOTAL - RESIDENTIAL SUBSTANCE ABUSE	\$600,000	0.00	\$395,103	0.00	\$450,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00

DEPARTMENT OF PUBLIC SAFETY
Office of the Director – Peace Officer Standards & Training Program (POST)
Section 8.085

(Book 1, pg. 173)

The POST program was established in 1979. The program is a regulatory agency responsible for the licensing of peace officers, reserve peace officers, basic training instructors, basic training curriculum, basic training centers and continuing education providers.

This section utilizes Peace Officer Standards & Training Commission Fund monies (from a \$1 surcharge assessed in certain criminal cases) to pay for the cost of continuing law enforcement training for law enforcement officers or technical or professional training for non-commissioned personnel employed by a law enforcement agency. Funds are distributed based on a formula (11 CSR 75-16.010) determined by the Peace Officer Standards & Training Commission (9 unpaid members appointed by the Governor).

Legal Basis: Section 488.5336 & Chapter 590, RSMo

Funding Source: Other: Peace Officer Standards and Training Commission (0281)

CORE ADJUSTMENTS:

		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES								
Reduction	1645 POST TRAINING-0281		PD			(150,000)	(150,000)	Excess authority
	DEPARTMENT CHANGES					(150,000)	(150,000)	
	TOTAL CHANGES					(150,000)	(150,000)	

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PUBLIC SAFETY												Regular House Bills
	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.085												
POST TRAINING - 81348C												
CORE												
PROGRAM-SPECIFIC	1,400,000	0.00	1,165,003	0.00	1,400,000	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00
OTHER FUNDS	1,400,000	0.00	1,165,003	0.00	1,400,000	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00
TOTAL	\$1,400,000	0.00	\$1,165,003	0.00	\$1,400,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00
TOTAL - POST TRAINING	\$1,400,000	0.00	\$1,165,003	0.00	\$1,400,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00

DEPARTMENT OF PUBLIC SAFETY
Office of the Director – Crisis Intervention Training Program
Section 8.090

(Book 1, pg. 178)

New decision item for costs associated with crisis intervention training.

Legal Basis: Section 650.005, RSMo

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Transfer	3097	CRISIS INTERVENTN TRNING-0101	PD		225,000			225,000	From Mental Health
		GOVERNOR CHANGES			225,000			225,000	
DRAFT HCS CHANGES									
Transfer	3097	CRISIS INTERVENTN TRNING-0101	PD		(225,000)			(225,000)	Nope
		DRAFT HCS CHANGES			(225,000)			(225,000)	
		TOTAL CHANGES			0			0	

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PUBLIC SAFETY

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED		Regular House Bills
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.090													
CRISIS INTERVENTION TRAINING - 81370C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	225,000	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	225,000	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$225,000	0.00	\$0	0.00	

TOTAL - CRISIS INTERVENTION TRAINING	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$225,000	0.00	\$0	0.00
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**DEPARTMENT OF PUBLIC SAFETY
Capitol Police
Section 8.095**

(Book 1, pg. 183)

The Missouri Capitol Police are responsible for the physical security of state owned and leased property and for the safety of persons working in or visiting state owned facilities in Jefferson City. They also participate in criminal investigations, respond to calls for police service and enforce parking around state facilities. The Capitol Police also maintain a protection detail at the Governor's mansion and include a K-9 explosives detection team.

Legal Basis: Section 8.177, RSMo
Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES								
One Time	3301	CAPITOL POLICE E&E-0101	EE		(24,931)			(24,931)
		DEPARTMENT CHANGES			(24,931)			(24,931)
GOVERNOR CHANGES								
One Time	3301	CAPITOL POLICE E&E-0101	EE		(2,770)			(2,770)
Reduction	3300	CAPITOL POLICE PS-0101	PS		(38,192)			(38,192)
		GOVERNOR CHANGES			(40,962)			(40,962)
		TOTAL CHANGES			(65,893)			(65,893)

Flexibility: Recommends Personal Service and/or Expense and Equipment, provided that not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed from this section to section 8.335

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PUBLIC SAFETY

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.095												
CAPITOL POLICE - 81405C												
CORE												
PERSONAL SERVICES	1,280,594	32.00	1,277,366	33.25	1,344,398	32.00	1,344,398	32.00	1,306,206	32.00	1,306,206	32.00
GENERAL REVENUE	1,280,594	32.00	1,277,366	33.25	1,344,398	32.00	1,344,398	32.00	1,306,206	32.00	1,306,206	32.00
EXPENSE & EQUIPMENT	110,271	0.00	106,961	0.00	112,497	0.00	87,566	0.00	84,796	0.00	84,796	0.00
GENERAL REVENUE	110,271	0.00	106,961	0.00	112,497	0.00	87,566	0.00	84,796	0.00	84,796	0.00
TOTAL	\$1,390,865	32.00	\$1,384,327	33.25	\$1,456,895	32.00	\$1,431,964	32.00	\$1,391,002	32.00	\$1,391,002	32.00

Capitol Police Salary Increase - 1812009

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	38,956	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	38,956	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$38,956	0.00

Same as requested last year. Would be a two-step with-in-grade for officers, corporals, sergeants, lieutenants and the communications operator.

Five Additional FTE for the CP - 1812011

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	172,080	5.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	172,080	5.00

Committee Markup Annual			PUBLIC SAFETY										Regular House Bills	
FY 2016 BUDGET			FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.095														
CAPITOL POLICE - 81405C														
Five Additional FTE for the CP - 1812011														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	54,327	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	54,327	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$226,407	5.00		
Five additional FTE and related E&E for the Capitol Police.														

TOTAL - CAPITOL POLICE	\$1,390,865	32.00	\$1,384,327	33.25	\$1,456,895	32.00	\$1,431,964	32.00	\$1,391,002	32.00	\$1,656,365	37.00	
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DEPARTMENT OF PUBLIC SAFETY
State Highway Patrol – Administration
Section 8.100

(Book 1, pg. 193)

This section provides funding for the various administrative functions of the MO State Highway Patrol including administrative staff, budget & procurement, human resources, motor equipment, professional standards, public information, research & development and career recruitment.

Legal Basis: Chapter 43, RSMo

Funding Sources: General Revenue (0101)

Federal: Department of Public Safety - Federal (0152)

Other: Criminal Record System (0671), Gaming Commission (0286), Water Patrol Division (0400), and State Highways and Transportation Department (0644)

CORE ADJUSTMENTS:

		BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES							
Reallocation	1130 SHP ADMIN PS-0644	PS	2.00			86,746	86,746
Reallocation	8402 SHP ADMIN PS-0152	PS	(1.00)		(48,146)		(48,146)
	DEPARTMENT CHANGES		1.00		(48,146)	86,746	38,600
	TOTAL CHANGES		1.00		(48,146)	86,746	38,600

GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed from this section to section 8.335

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PUBLIC SAFETY

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.100												
SHP ADMINISTRATION - 81510C												
CORE												
PERSONAL SERVICES	6,256,722	115.00	6,016,555	123.61	6,539,040	120.00	6,577,640	121.00	6,577,640	121.00	6,577,640	121.00
GENERAL REVENUE	250,898	6.00	240,119	5.00	255,915	6.00	255,915	6.00	255,915	6.00	255,915	6.00
FEDERAL FUNDS	47,202	1.00	24,289	0.84	48,146	1.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	5,958,622	108.00	5,752,137	117.77	6,234,979	113.00	6,321,725	115.00	6,321,725	115.00	6,321,725	115.00
EXPENSE & EQUIPMENT	442,324	0.00	387,686	0.00	442,324	0.00	442,324	0.00	442,324	0.00	442,324	0.00
GENERAL REVENUE	3,361	0.00	2,546	0.00	3,361	0.00	3,361	0.00	3,361	0.00	3,361	0.00
FEDERAL FUNDS	11,572	0.00	0	0.00	11,572	0.00	11,572	0.00	11,572	0.00	11,572	0.00
OTHER FUNDS	427,391	0.00	385,140	0.00	427,391	0.00	427,391	0.00	427,391	0.00	427,391	0.00
PROGRAM-SPECIFIC	2,586,428	0.00	2,425,062	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00
FEDERAL FUNDS	2,586,428	0.00	2,425,062	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00
TOTAL	\$9,285,474	115.00	\$8,829,303	123.61	\$9,567,792	120.00	\$9,606,392	121.00	\$9,606,392	121.00	\$9,606,392	121.00
TOTAL - SHP ADMINISTRATION												
	\$9,285,474	115.00	\$8,829,303	123.61	\$9,567,792	120.00	\$9,606,392	121.00	\$9,606,392	121.00	\$9,606,392	121.00

**DEPARTMENT OF PUBLIC SAFETY
State Highway Patrol – Fringe Benefits
Section 8.105**

(Book 1, pg. 203)

This section provides funding for the fringe benefit costs associated with the employees of the MO State Highway Patrol. These benefits include health & life insurance, retirement (MO Department of Transportation and Highway Patrol Employees' Retirement System) & long-term disability, workers compensation, and the Employee Assistance Program.

Legal Basis: Chapters 43 & 104, RSMo

Flexibility: Estimated appropriations

Funding Sources: General Revenue (0101)

Federal: Department of Public Safety - Federal (0152)

Other: Gaming Commission (0286), State Highways & Transportation (0644), Criminal Record System (0671), Highway Patrol Academy (0674), Highway Patrol's Motor Vehicle, Aircraft and Watercraft Revolving (0695), DNA Profiling Analysis (0772), Highway Patrol Traffic Records (0758), Water Patrol Division (0400), and Highway Patrol Inspection (0297)

CORE ADJUSTMENTS:

		BOBC	FTE	GR	FED	OTHER	TOTAL
DRAFT HCS CHANGES							
Removed 'E'	2900	FRINGE BENEFITS PS-0695		OTH			
Removed 'E'	2901	FRINGE BENEFITS E&E-0695		OTH			
Removed 'E'	3276	FRINGE BENEFITS PS-0286		OTH			
Removed 'E'	3277	FRINGE BENEFITS E&E-0286		OTH			
Removed 'E'	4344	FRINGE BENEFITS PS-0101		GR			
Removed 'E'	4345	FRINGE BENEFITS PS-0152		FED			
Removed 'E'	4346	FRINGE BENEFITS PS-0644		OTH			
Removed 'E'	4347	FRINGE BENEFITS E&E-0101		GR			
Removed 'E'	4348	FRINGE BENEFITS E&E-0152		FED			
Removed 'E'	4349	FRINGE BENEFITS E&E-0644		OTH			
Removed 'E'	6329	FRINGE BENEFITS PS-0674		OTH			
Removed 'E'	6330	FRINGE BENEFITS E&E-0674		OTH			
Removed 'E'	7282	FRINGE BENEFITS PS-0772		OTH			
Removed 'E'	7283	FRINGE BENEFITS E&E-0772		OTH			
Removed 'E'	7284	FRINGE BENEFITS PS-0758		OTH			
Removed 'E'	7285	FRINGE BENEFITS E&E-0758		OTH			
Removed 'E'	8036	FRINGE BENEFITS PS-0400		OTH			
Removed 'E'	8037	FRINGE BENEFITS E&E-0400		OTH			
Removed 'E'	8837	FRINGE BENEFITS PS-0297		OTH			
Removed 'E'	8838	FRINGE BENEFITS E&E-0297		OTH			
Removed 'E'	8867	FRINGE BENEFITS PS-0671		OTH			
Removed 'E'	8868	FRINGE BENEFITS E&E-0671		OTH			
DRAFT HCS CHANGES							
TOTAL CHANGES							

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PUBLIC SAFETY

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.105												
FRINGE BENEFITS - 81515C												
CORE												
PERSONAL SERVICES	96,837,733	0.00	88,685,296	0.00	101,044,666	0.00	101,044,666	0.00	101,044,666	0.00	101,044,666	0.00
GENERAL REVENUE	12,006,822	0.00	10,776,034	0.00	12,597,394 E	0.00	12,597,394 E	0.00	12,597,394 E	0.00	12,597,394	0.00
FEDERAL FUNDS	3,817,893	0.00	1,748,064	0.00	3,825,854 E	0.00	3,825,854 E	0.00	3,825,854 E	0.00	3,825,854	0.00
OTHER FUNDS	81,013,018	0.00	76,161,198	0.00	84,621,418 E	0.00	84,621,418 E	0.00	84,621,418 E	0.00	84,621,418	0.00
EXPENSE & EQUIPMENT	8,260,692	0.00	6,578,470	0.00	8,380,904	0.00	8,380,904	0.00	8,380,904	0.00	8,380,904	0.00
GENERAL REVENUE	977,765	0.00	797,544	0.00	1,005,889 E	0.00	1,005,889 E	0.00	1,005,889 E	0.00	1,005,889	0.00
FEDERAL FUNDS	158,429	0.00	29,748	0.00	158,657 E	0.00	158,657 E	0.00	158,657 E	0.00	158,657	0.00
OTHER FUNDS	7,124,498	0.00	5,751,178	0.00	7,216,358 E	0.00	7,216,358 E	0.00	7,216,358 E	0.00	7,216,358	0.00
TOTAL	\$105,098,425	0.00	\$95,263,766	0.00	\$109,425,570	0.00	\$109,425,570	0.00	\$109,425,570	0.00	\$109,425,570	0.00

MSHP - Fringe Benefits New Emp - 1812055

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	81,950	0.00	348,047	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	116,596	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	81,950 E	0.00	231,451	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	418,614	0.00	10,772	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	413,250 E	0.00	5,047	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,364 E	0.00	5,725	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,564	0.00	\$358,819	0.00

Fringe Benefits for New Employees. House recommendation is just a recalculation based on more current numbers. Calculation goes as follows: \$284,478 GR for the new PS for the criminalists (\$475K x 59.89% (58% ret + 1.89% wc)), \$74,341 HWY for the 3 new records FTE (92,973 x 79.96% (58% ret + 16.21% ins + 3.82% ret ins + 1.89% wc + .04% EA), and \$162,835 reduction to GR and increase in HWY for the Tech Services GR/HWY swap (\$203,645 x 79.96%).

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PUBLIC SAFETY

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.105												
FRINGE BENEFITS - 81515C												
MSHP-Fringe Benefit Increases - 1812056												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,582,060	0.00	1,582,060	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,582,060 E	0.00	1,582,060	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	21,432	0.00	21,432	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	21,432 E	0.00	21,432	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,603,492	0.00	\$1,603,492	0.00
Fringe Benefit Increases for Current Employees												
TOTAL - FRINGE BENEFITS	\$105,098,425	0.00	\$95,263,766	0.00	\$109,425,570	0.00	\$109,425,570	0.00	\$111,529,626	0.00	\$111,387,881	0.00

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DEPARTMENT OF PUBLIC SAFETY
State Highway Patrol – Enforcement Program
Section 8.110

(Book 1, pg. 219)

The Patrol's Enforcement Program includes the Division of Drug and Crime Control, Governor's Security Division, Gaming Division, Records Division, Commercial Vehicle Enforcement Division, Field Operations Bureau, the MO Information Analysis Center (MIAC), and the Aircraft Division.

This section includes line itemed funding from State Highways & Transportation Department Funds for the statewide interoperable communications system.

Legal Basis: Chapter 43, RSMo

Funding Sources: General Revenue (0101)

Federal: Department of Public Safety - Federal (0152) and the Federal Drug Seizure (0194)

Other: State Highways & Transportation Department (0644), Gaming Commission (0286), Highway Patrol's Motor Vehicle, Aircraft and Watercraft Revolving (0695), Highway Patrol Traffic Records (0758), Criminal Records System (0671), and Water Patrol Division (0400)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
One Time	1139	SHP ENFORCEMENT E&E-0101	EE		(90,784)			(90,784)	
One Time	1430	SHP ENFORCEMENT E&E-0644	EE				(267,110)	(267,110)	
Reallocation	1134	SHP ENFORCEMENT PS-0101	PS	1.00	51,144			51,144	
Reallocation	1135	SHP ENFORCEMENT PS-0152	PS			(111,083)		(111,083)	
Reallocation	1136	SHP ENFORCEMENT PS-0644	PS	(2.00)			(83,512)	(83,512)	
Transfer	1134	SHP ENFORCEMENT PS-0101	PS	14.00	1,752,801			1,752,801	Gov's security detail from his budget
Transfer	1139	SHP ENFORCEMENT E&E-0101	EE		68,000			68,000	
		DEPARTMENT CHANGES		13.00	1,781,161	(111,083)	(350,622)	1,319,456	

GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Reallocation	1134	SHP ENFORCEMENT PS-0101	PS	(14.00)	(1,752,801)			(1,752,801)	
Reallocation	1139	SHP ENFORCEMENT E&E-0101	EE		(68,000)			(68,000)	
Reallocation	3311	SHP ENFORCEMENT PS-0101	PS	(14.00)	1,752,801			1,752,801	Line items these funds for Gov's security
Reallocation	3312	SHP ENFORCEMENT E&E-0101	EE		68,000			68,000	
Transfer	1134	SHP ENFORCEMENT PS-0101	PS	(0.50)					
Transfer	4336	SHP NON HWY DUTIES PS-0101	PS		(20,762)			(20,762)	
		DRAFT HCS CHANGES		(0.50)	(20,762)			(20,762)	
		TOTAL CHANGES		12.50	1,760,399	(111,083)	(350,622)	1,298,694	

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed from this section to section 8.335

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.110												
SHP ENFORCEMENT - 81520C												
CORE												
PERSONAL SERVICES	83,171,719	1,276.50	76,969,254	1,377.15	86,779,734	1,289.50	88,389,084	1,302.50	88,389,084	1,302.50	88,368,322	1,302.00
GENERAL REVENUE	8,369,339	123.00	7,946,425	122.38	8,966,097	128.00	10,770,042	143.00	10,770,042	143.00	10,749,280	142.50
FEDERAL FUNDS	5,213,389	13.00	1,969,673	38.79	5,319,200	13.00	5,208,117	13.00	5,208,117	13.00	5,208,117	13.00
OTHER FUNDS	69,598,991	1,140.50	67,053,156	1,215.98	72,494,437	1,148.50	72,410,925	1,146.50	72,410,925	1,146.50	72,410,925	1,146.50
EXPENSE & EQUIPMENT	22,379,515	0.00	18,372,511	0.00	22,905,359	0.00	22,615,465	0.00	22,615,465	0.00	22,615,465	0.00
GENERAL REVENUE	925,952	0.00	879,756	0.00	2,036,752	0.00	2,013,968	0.00	2,013,968	0.00	2,013,968	0.00
FEDERAL FUNDS	5,383,772	0.00	2,219,244	0.00	4,740,324	0.00	4,740,324	0.00	4,740,324	0.00	4,740,324	0.00
OTHER FUNDS	16,069,791	0.00	15,273,511	0.00	16,128,283	0.00	15,861,173	0.00	15,861,173	0.00	15,861,173	0.00
PROGRAM-SPECIFIC	1,515,716	0.00	91	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00
FEDERAL FUNDS	1,512,616	0.00	0	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00
OTHER FUNDS	3,100	0.00	91	0.00	3,100	0.00	3,100	0.00	3,100	0.00	3,100	0.00
TOTAL	\$107,066,950	1,276.50	\$95,341,856	1,377.15	\$111,200,809	1,289.50	\$112,520,265	1,302.50	\$112,520,265	1,302.50	\$112,499,503	1,302.00

Aircraft Maintenance - 1812040												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	397,000	0.00	397,000	0.00	360,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	126,000	0.00	126,000	0.00	89,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	271,000	0.00	271,000	0.00	271,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$397,000	0.00	\$397,000	0.00	\$360,000	0.00

Federal Aviation Administration (FAA) mandated aircraft maintenance. House reduction of \$37K GR is due to sale of the King Air C90.

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PUBLIC SAFETY

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.110												
SHP ENFORCEMENT - 81520C												
Uniform/Vest Allowance Increases - 1812041												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	301,200	0.00	301,200	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	24,800	0.00	24,800	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	276,400	0.00	276,400	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$301,200	0.00	\$301,200	0.00
Increase allowance amounts for uniforms from \$800 to \$1,000 and ballistic vests from \$500 to \$700.												

Drug and Crime Control - 1812043

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$500,000	0.00
Resources for the Division of Drug and Crime Control.												

Patrol Records Division FTE - 1812047

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	92,973	3.00	92,973	3.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	92,973	3.00	92,973	3.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	22,361	0.00	22,361	0.00

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Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.110												
SHP ENFORCEMENT - 81520C												
Patrol Records Division FTE - 1812047												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	22,361	0.00	22,361	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	22,361	0.00	22,361	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$115,334	3.00	\$115,334	3.00

Funding for three Patrol Records Division staff to reduce backlog in processing of crash reports.

MSHP-Evidence Storage System - 1812048												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	45,733	0.00	45,733	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	45,733	0.00	45,733	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$45,733	0.00	\$45,733	0.00

Funding for upright modular "filing cabinet" type evidence storage system at Troop E in Poplar Bluff, MO.

TASER Purchase - 1812049												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	388,800	0.00	388,800	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	194,400	0.00	88,800	0.00

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Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.110												
SHP ENFORCEMENT - 81520C												
TASER Purchase - 1812049												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	388,800	0.00	388,800	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	194,400	0.00	300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$388,800	0.00	\$388,800	0.00

Purchase TASERS and related equipment for all enforcement personnel. House adjusts GR/HWY funding split from 50/50 to closer to 20/80, a ratio that better reflects the GR/HWY funding split for the Troopers.

TOTAL - SHP ENFORCEMENT	\$107,066,950	1,276.50	\$95,341,856	1,377.15	\$111,200,809	1,289.50	\$112,917,265	1,302.50	\$114,768,332	1,305.50	\$114,210,570	1,305.00
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**DEPARTMENT OF PUBLIC SAFETY
State Highway Patrol – Water Patrol Division
Section 8.115**

(Book 1, pg. 292)

HB 1868 (2010) merged the State Water Patrol into the State Highway Patrol. This new division of the Highway Patrol is responsible for enforcing the law on Missouri's major waterways which include 273,000 acres of lakes and over 8,000 miles of shoreline including 510 miles of the Mississippi River and 550 miles of the Missouri River. The Water Patrol has an underwater rescue and recovery operation; provides safety exhibits; inspects boats for proper safety equipment; investigates water related complaints, accidents and criminal activities; assists other law enforcement agencies; permits and patrols regattas, races, fishing tournaments, skiing exhibitions and other related events; administers first aid when necessary; and authorizes placement of navigational aids and regulatory markers and investigates any related obstructions.

The MO State Water Patrol Fund (MSWP) receives its revenues from boat registration fees (first \$2M collected goes to GR, rest to the MSWP).

Legal Basis: Chapter 306, RSMo

Funding Sources: General Revenue (0101)

Federal: Department of Public Safety-Federal (0152) and the Federal Drug Seizure (0194)

Other: Water Patrol Division (0400)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES								
Transfer	5674	STATE WATER PATROL E&E-0152	EE			(1,001)		(1,001)
		DEPARTMENT CHANGES				(1,001)		(1,001)
		TOTAL CHANGES				(1,001)		(1,001)

GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed from this section to section 8.335

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Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08,115												
STATE WATER PATROL - 82005C												
CORE												
PERSONAL SERVICES	5,345,677	84.00	4,911,270	81.12	5,540,988	84.00	5,540,988	84.00	5,540,988	84.00	5,540,988	84.00
GENERAL REVENUE	3,460,564	56.57	3,312,180	55.98	3,601,600	56.57	3,601,600	56.57	3,601,600	56.57	3,601,600	56.57
FEDERAL FUNDS	278,761	4.00	214,294	4.13	284,336	4.00	284,336	4.00	284,336	4.00	284,336	4.00
OTHER FUNDS	1,606,352	23.43	1,384,796	21.01	1,655,052	23.43	1,655,052	23.43	1,655,052	23.43	1,655,052	23.43
EXPENSE & EQUIPMENT	3,420,741	0.00	2,513,282	0.00	3,470,741	0.00	3,469,740	0.00	3,469,740	0.00	3,469,740	0.00
GENERAL REVENUE	387,251	0.00	354,262	0.00	387,251	0.00	387,251	0.00	387,251	0.00	387,251	0.00
FEDERAL FUNDS	2,243,490	0.00	1,784,998	0.00	2,243,490	0.00	2,242,489	0.00	2,242,489	0.00	2,242,489	0.00
OTHER FUNDS	790,000	0.00	374,022	0.00	840,000	0.00	840,000	0.00	840,000	0.00	840,000	0.00
TOTAL	\$8,766,418	84.00	\$7,424,552	81.12	\$9,011,729	84.00	\$9,010,728	84.00	\$9,010,728	84.00	\$9,010,728	84.00

TOTAL - STATE WATER PATROL	\$8,766,418	84.00	\$7,424,552	81.12	\$9,011,729	84.00	\$9,010,728	84.00	\$9,010,728	84.00	\$9,010,728	84.00
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DEPARTMENT OF PUBLIC SAFETY
State Highway Patrol – Gasoline Expenses
Section 8.120

(Book 1, pg. 303)

This section funds the purchase of gasoline necessary for the operation of the Patrol's vehicles and aircraft.

Legal Basis: Chapter 43, RSMo

Funding Sources: General Revenue (0101)

Other: Gaming Commission (0286) & the State Highways and Transportation Department (0644)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES								
Reduction	2335	GASOLINE PURCHASE-0101		EE	(43,473)			(43,473)
		GOVERNOR CHANGES			(43,473)			(43,473)
		TOTAL CHANGES			(43,473)			(43,473)

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed from this section to section 8.335

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Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.120												
GASOLINE PURCHASE - 81525C												
CORE												
EXPENSE & EQUIPMENT	7,537,612	0.00	3,608,351	0.00	6,084,742	0.00	6,084,742	0.00	6,041,269	0.00	6,041,269	0.00
GENERAL REVENUE	448,547	0.00	325,852	0.00	472,112	0.00	472,112	0.00	428,639	0.00	428,639	0.00
OTHER FUNDS	7,089,065	0.00	3,282,499	0.00	5,612,630	0.00	5,612,630	0.00	5,612,630	0.00	5,612,630	0.00
TOTAL	\$7,537,612	0.00	\$3,608,351	0.00	\$6,084,742	0.00	\$6,084,742	0.00	\$6,041,269	0.00	\$6,041,269	0.00
TOTAL - GASOLINE PURCHASE	\$7,537,612	0.00	\$3,608,351	0.00	\$6,084,742	0.00	\$6,084,742	0.00	\$6,041,269	0.00	\$6,041,269	0.00

DEPARTMENT OF PUBLIC SAFETY
State Highway Patrol – Vehicle, Aircraft and Watercraft Replacement
Section 8.125

(Book 1, pg. 308)

Funding for this section allows for the systematic replacement of Patrol vehicles, aircraft and watercraft as needed and approved.

The Patrol's current vehicle replacement schedule is as follows:

Sedans (police/pursuit) are replaced at 54,500 miles

SUV's (police/pursuit) are replaced at 65,000 miles

Pickup trucks operated by Troopers are replaced anywhere from 60,000 to 120,000 (or more) miles depending on assignment type and/or availability of replacement funding

Pickup trucks operated by Commercial Vehicle Officers are driven to a minimum of 120,000 miles

Vehicles operated by civilian employees are driven to a minimum of 120,000 miles

Legal Basis: Chapter 43, RSMo

Funding Sources: General Revenue (0101)

Other: State Highways & Transportation Department (0644), Highway Patrol's Motor Vehicle, Aircraft and Watercraft Revolving (0695), and Gaming Commission (0286)

CORE ADJUSTMENTS:

		BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES							
One Time	2336	VEHICLE REPLACEMENT-0101	EE	(125,950)			(125,950)
		GOVERNOR CHANGES		(125,950)			(125,950)
		TOTAL CHANGES		(125,950)			(125,950)

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Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.125												
VEHICLE REPLACEMENT - 81530C												
CORE												
EXPENSE & EQUIPMENT	13,080,704	0.00	11,970,954	0.00	14,711,547	0.00	14,711,547	0.00	14,585,597	0.00	14,585,597	0.00
GENERAL REVENUE	0	0.00	0	0.00	125,950	0.00	125,950	0.00	0	0.00	0	0.00
OTHER FUNDS	13,080,704	0.00	11,970,954	0.00	14,585,597	0.00	14,585,597	0.00	14,585,597	0.00	14,585,597	0.00
TOTAL	\$13,080,704	0.00	\$11,970,954	0.00	\$14,711,547	0.00	\$14,711,547	0.00	\$14,585,597	0.00	\$14,585,597	0.00

MSHP - Scale Maintenance Truck - 1812045

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00

Replacement due to age and mileage of scale maintenance truck used in maintenance and calibration of truck scales.

TOTAL - VEHICLE REPLACEMENT	\$13,080,704	0.00	\$11,970,954	0.00	\$14,711,547	0.00	\$14,711,547	0.00	\$14,835,597	0.00	\$14,585,597	0.00
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DEPARTMENT OF PUBLIC SAFETY
State Highway Patrol – Crime Labs
Section 8.130

(Book 1, pg. 318)

The Crime Lab Division provides forensic science support to the MO State Highway Patrol as well as other law enforcement agencies throughout the state. There is a full-service lab at the general headquarters in JC, a full-service lab in Springfield, and six limited-service labs in Macon, Park Hills, Carthage, Cape Girardeau, Willow Springs and St. Joe. The division is responsible for the Convicted Offender DNA Profiling program.

More than 80% of the case related evidence submitted to the crime labs is submitted by over 500 outside agencies such as municipal police departments, county sheriff offices, and county coroners.

Legal Basis: Sections 650.050-650.100 and Chapter 43, RSMo

Funding Sources: General Revenue (0101)

Federal: Department of Public Safety - Federal (0152)

Other: State Highways & Transportation Department (0644), Criminal Record System (0671), DNA Profiling Analysis (0772), and State Forensic Laboratory (0591)

CORE ADJUSTMENTS:

		BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES							
Reallocation	9478	CRIME LABS PS-0152	PS		111,083		111,083
		DEPARTMENT CHANGES			111,083		111,083
GOVERNOR CHANGES							
Reduction	4343	CRIME LABS E&E-0101	EE	(300,000)			(300,000)
		GOVERNOR CHANGES		(300,000)			(300,000)
		TOTAL CHANGES		(300,000)	111,083		(188,917)

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed from this section to section 8.335

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Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.130												
CRIME LABS - 81535C												
CORE												
PERSONAL SERVICES	6,727,094	116.00	6,114,921	116.62	6,861,637	116.00	6,972,720	116.00	6,972,720	116.00	6,972,720	116.00
GENERAL REVENUE	2,556,049	45.00	2,224,040	41.46	2,607,171	45.00	2,607,171	45.00	2,607,171	45.00	2,607,171	45.00
FEDERAL FUNDS	117,789	2.00	117,038	2.39	120,145	2.00	231,228	2.00	231,228	2.00	231,228	2.00
OTHER FUNDS	4,053,256	69.00	3,773,843	72.77	4,134,321	69.00	4,134,321	69.00	4,134,321	69.00	4,134,321	69.00
EXPENSE & EQUIPMENT	4,579,055	0.00	3,328,719	0.00	4,579,055	0.00	4,579,055	0.00	4,279,055	0.00	4,279,055	0.00
GENERAL REVENUE	961,293	0.00	961,391	0.00	961,293	0.00	961,293	0.00	661,293	0.00	661,293	0.00
FEDERAL FUNDS	900,000	0.00	200,153	0.00	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00
OTHER FUNDS	2,717,762	0.00	2,167,175	0.00	2,717,762	0.00	2,717,762	0.00	2,717,762	0.00	2,717,762	0.00
PROGRAM-SPECIFIC	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
GENERAL REVENUE	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$11,306,249	116.00	\$9,443,640	116.62	\$11,440,792	116.00	\$11,551,875	116.00	\$11,251,875	116.00	\$11,251,875	116.00

Crime Labs - Hwy Fund Alignmnt - 1812050

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00

To align appropriations with recent State Auditor's Office findings (2016-131) that more expenses could be charged to the State Highways and Transportation Fund.

Crime Lab Backlog - 1812052

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	475,000	0.00	475,000	0.00
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Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.130												
CRIME LABS - 81535C												
Crime Lab Backlog - 1812052												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	475,000	0.00	475,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	475,000	0.00	475,000	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	111,750	0.00	111,750	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	111,750	0.00	111,750	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$586,750	0.00	\$586,750	0.00
Reduction of crime laboratory backlog.												

TOTAL - CRIME LABS	\$11,306,249	116.00	\$9,443,640	116.62	\$11,440,792	116.00	\$11,551,875	116.00	\$12,138,625	116.00	\$12,138,625	116.00
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**DEPARTMENT OF PUBLIC SAFETY
State Highway Patrol – Law Enforcement Academy
Section 8.135**

(Book 1, pg. 341)

The Training Division administers the Law Enforcement Academy and ancillary training activities. Training is provided at four levels: basic training covers modern police methods, skills, and procedures to meet the statutory requirements for certification; specialized training covers the use of firearms, radar, blood alcohol testing, etc.; in-service/proficiency training keeps officers current regarding their criminal justice responsibilities and duties; and administrative training enhances the supervisory and management skills of first-line supervisors, police chiefs, sheriffs, etc.

Legal Basis: Chapter 43, RSMo

Funding Sources: General Revenue (0101)

Federal: Department of Public Safety - Federal (0152)

Other: Gaming Commission (0286), State Highways & Transportation Department (0644), and Highway Patrol Academy (0674)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase.

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed from this section to section 8.335

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PUBLIC SAFETY

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.135												
SHP ACADEMY - 81540C												
CORE												
PERSONAL SERVICES	1,659,780	35.00	1,590,615	36.95	1,703,307	35.00	1,703,307	35.00	1,703,307	35.00	1,703,307	35.00
GENERAL REVENUE	79,790	1.00	74,582	0.88	81,386	1.00	81,386	1.00	81,386	1.00	81,386	1.00
OTHER FUNDS	1,579,990	34.00	1,516,033	36.07	1,621,921	34.00	1,621,921	34.00	1,621,921	34.00	1,621,921	34.00
EXPENSE & EQUIPMENT	784,388	0.00	395,379	0.00	784,388	0.00	784,388	0.00	784,388	0.00	784,388	0.00
FEDERAL FUNDS	59,655	0.00	34,677	0.00	59,655	0.00	59,655	0.00	59,655	0.00	59,655	0.00
OTHER FUNDS	724,733	0.00	360,702	0.00	724,733	0.00	724,733	0.00	724,733	0.00	724,733	0.00
PROGRAM-SPECIFIC	10,000	0.00	9,919	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS	10,000	0.00	9,919	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$2,454,168	35.00	\$1,995,913	36.95	\$2,497,695	35.00	\$2,497,695	35.00	\$2,497,695	35.00	\$2,497,695	35.00
TOTAL - SHP ACADEMY	\$2,454,168	35.00	\$1,995,913	36.95	\$2,497,695	35.00	\$2,497,695	35.00	\$2,497,695	35.00	\$2,497,695	35.00

DEPARTMENT OF PUBLIC SAFETY
State Highway Patrol – Vehicle & Driver Safety
Section 8.140

(Book 1, pg. 352)

The Vehicle and Driver Safety program develops the standards, policies and procedures governing the drivers license examination program and the motor vehicle inspection program.

Legal Basis: Chapter 43, RSMo

Funding Sources: Federal: Department of Public Safety - Federal (0152)

Other: State Highways & Transportation Department (0644) and Highway Patrol Inspection (0297)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES								
Reallocation	1150	VEH & DRIVER SAFETY PS-0644	PS	1.00			30,431	30,431
Transfer	1154	VEH & DRIVER SAFETY E&E-0644	EE				(1,000)	(1,000)
		DEPARTMENT CHANGES		1.00			29,431	29,431
		TOTAL CHANGES		1.00			29,431	29,431

GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year

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PUBLIC SAFETY

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.140												
SHP VEHICLE AND DRIVER SAFETY - 81545C												
CORE												
PERSONAL SERVICES	10,992,522	299.00	10,419,731	313.80	11,211,172	299.00	11,241,603	300.00	11,241,603	300.00	11,241,603	300.00
OTHER FUNDS	10,992,522	299.00	10,419,731	313.80	11,211,172	299.00	11,241,603	300.00	11,241,603	300.00	11,241,603	300.00
EXPENSE & EQUIPMENT	1,732,407	0.00	1,326,309	0.00	1,732,407	0.00	1,731,407	0.00	1,731,407	0.00	1,731,407	0.00
FEDERAL FUNDS	350,000	0.00	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
OTHER FUNDS	1,382,407	0.00	1,326,309	0.00	1,382,407	0.00	1,381,407	0.00	1,381,407	0.00	1,381,407	0.00
PROGRAM-SPECIFIC	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$12,725,029	299.00	\$11,746,040	313.80	\$12,943,679	299.00	\$12,973,110	300.00	\$12,973,110	300.00	\$12,973,110	300.00
TOTAL - SHP VEHICLE AND DRIVER SAFETY	\$12,725,029	299.00	\$11,746,040	313.80	\$12,943,679	299.00	\$12,973,110	300.00	\$12,973,110	300.00	\$12,973,110	300.00

DEPARTMENT OF PUBLIC SAFETY
State Highway Patrol – Refunding Unused Motor Vehicle Inspection Stickers
Section 8.145

(Book 1, pg. 368)

This section allows for the refunding of unused motor vehicle inspection stickers. This generally occurs when an inspection station discontinues operation.

Legal Basis: Chapter 43, RSMo

Funding Source: Other: State Highways & Transportation Department (0644)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES								
Added 'E'	3284	REFUND UNUSED STICKERS-0644	OTH					
		GOVERNOR CHANGES						
DRAFT HCS CHANGES								
Removed 'E'	3284	REFUND UNUSED STICKERS-0644	OTH					
		DRAFT HCS CHANGES						
		TOTAL CHANGES						

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PUBLIC SAFETY

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.145												
REFUND UNUSED STICKERS - 81550C												
CORE												
PROGRAM-SPECIFIC	100,000	0.00	42,903	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	100,000	0.00	42,903	0.00	100,000	0.00	100,000 E	0.00	100,000 E	0.00	100,000	0.00
TOTAL	\$100,000	0.00	\$42,903	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - REFUND UNUSED STICKERS	\$100,000	0.00	\$42,903	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

DEPARTMENT OF PUBLIC SAFETY
State Highway Patrol – Technical Services
Section 8.150

(Book 1, pg. 373)

This section funds the Patrol's communications network and comprehensive data system (criminal justice, traffic records, administrative records and computer support) including the operation of the Missouri Uniform Law Enforcement System (MULES) network providing criminal justice data services to regional law enforcement agencies across the state and linking up to the National Crime Information Center operated by the FBI.

Legal Basis: Chapter 43, RSMo

Funding Sources: General Revenue (0101)

Federal: Department of Public Safety - Federal (0152)

Other: State Highways & Transportation Department (0644), Criminal Record System (0671), Gaming Commission (0286), Highway Patrol Traffic Records (0758), and Criminal Justice Network & Technology Revolving (0842)

CORE ADJUSTMENTS:

				BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES									
One Time	2283	SHP TECHNICAL SERVICE E&E-0101	EE			(115,768)			(115,768)
One Time	2285	SHP TECHNICAL SERVICE E&E-0644	EE					(1,687,877)	(1,687,877)
Reallocation	0628	SHP TECHNICAL SERVICE PS-0101	PS	(1.00)		(51,144)			(51,144)
Reallocation	0629	SHP TECHNICAL SERVICE PS-0152	PS	1.00			48,146		48,146
Reallocation	0630	SHP TECHNICAL SERVICE PS-0644	PS	(1.00)				(33,665)	(33,665)
		DEPARTMENT CHANGES		(1.00)		(166,912)	48,146	(1,721,542)	(1,840,308)
GOVERNOR CHANGES									
Reduction	0628	SHP TECHNICAL SERVICE PS-0101	PS	(3.00)		(203,645)			(203,645)
		GOVERNOR CHANGES		(3.00)		(203,645)			(203,645)
		TOTAL CHANGES		(4.00)		(370,557)	48,146	(1,721,542)	(2,043,953)

GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed from this section to section 8.335

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PUBLIC SAFETY

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.150												
SHP TECHNICAL SERVICE - 81555C												
CORE												
PERSONAL SERVICES	18,878,455	378.00	17,387,758	360.90	19,161,601	370.00	19,124,938	369.00	18,921,293	366.00	18,921,293	366.00
GENERAL REVENUE	592,411	10.00	523,928	9.79	604,259	10.00	553,115	9.00	349,470	6.00	349,470	6.00
FEDERAL FUNDS	471,899	8.00	219,101	4.03	425,808	7.00	473,954	8.00	473,954	8.00	473,954	8.00
OTHER FUNDS	17,814,145	360.00	16,644,729	347.08	18,131,534	353.00	18,097,869	352.00	18,097,869	352.00	18,097,869	352.00
EXPENSE & EQUIPMENT	27,213,464	0.00	21,896,112	0.00	28,643,748	0.00	26,840,103	0.00	26,840,103	0.00	26,840,103	0.00
GENERAL REVENUE	37,222	0.00	32,708	0.00	170,292	0.00	54,524	0.00	54,524	0.00	54,524	0.00
FEDERAL FUNDS	4,307,948	0.00	3,316,432	0.00	4,307,948	0.00	4,307,948	0.00	4,307,948	0.00	4,307,948	0.00
OTHER FUNDS	22,868,294	0.00	18,546,972	0.00	24,165,508	0.00	22,477,631	0.00	22,477,631	0.00	22,477,631	0.00
PROGRAM-SPECIFIC	688,337	0.00	393,498	0.00	688,337	0.00	688,337	0.00	688,337	0.00	688,337	0.00
FEDERAL FUNDS	687,337	0.00	393,473	0.00	687,337	0.00	687,337	0.00	687,337	0.00	687,337	0.00
OTHER FUNDS	1,000	0.00	25	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$46,780,256	378.00	\$39,677,368	360.90	\$48,493,686	370.00	\$46,653,378	369.00	\$46,449,733	366.00	\$46,449,733	366.00

Federal Overtime Change - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,277	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	6,277	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,277	0.00	\$0	0.00	\$0	0.00

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

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PUBLIC SAFETY

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08,150												
SHP TECHNICAL SERVICE - 81555C												
Mobile ID Units - 1812042												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	117,800	0.00	117,800	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	117,800	0.00	117,800	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$117,800	0.00	\$117,800	0.00
Mobile Identification Device Acquisition (Fast ID) and Deployment to perform a roadside fingerprint search and compare to the MSHP AFIS and FBI's repository systems to allow fast detection of criminal history.												

SHPTech Infrastructure Upgrade - 1812046

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	450,000	0.00	450,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	450,000	0.00	450,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$450,000	0.00	\$450,000	0.00
Replacement of current network wiring and wiring closet equipment, wiring closet switches, cabling, and routers in the General and Troop Headquarters buildings.												

Tech Serv - Hwy Fund Alignment - 1812051

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	203,645	3.00	203,645	3.00
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Committee Markup Annual		PUBLIC SAFETY								Regular House Bills		
FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.150												
SHP TECHNICAL SERVICE - 81555C												
Tech Serv - Hwy Fund Alignment - 1812051												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	203,645	3.00	203,645	3.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	203,645	3.00	203,645	3.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$203,645	3.00	\$203,645	3.00
To align appropriations with recent State Auditor's Office findings (2016-131) that more expenses could be charged to the State Highways and Transportation Fund.												

TOTAL - SHP TECHNICAL SERVICE	\$46,780,256	378.00	\$39,677,368	360.90	\$48,493,686	370.00	\$46,659,655	369.00	\$47,221,178	369.00	\$47,221,178	369.00
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DEPARTMENT OF PUBLIC SAFETY
State Highway Patrol – Uniform and Uniform Item Purchases
Section 8.155

(Book 1, pg. 409)

Appropriation authority from the Highway Patrol Expense Fund for uniform and uniform item purchases. Added in FY 06 by the Senate in an attempt to bring on-budget funding that had previously been off-line.

Legal Basis: Chapter 43, RSMo

Funding Source: Other: Highway Patrol Expense Fund (0793)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
None						

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PUBLIC SAFETY

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.155												
HWY PTR PERSONAL EQUIPMENT - 81565C												
CORE												
EXPENSE & EQUIPMENT	65,000	0.00	6,673	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00
OTHER FUNDS	65,000	0.00	6,673	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00
PROGRAM-SPECIFIC	0	0.00	2,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	2,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$65,000	0.00	\$8,673	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00
TOTAL - HWY PTR PERSONAL EQUIPMENT	\$65,000	0.00	\$8,673	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00

DEPARTMENT OF PUBLIC SAFETY
Highway Patrol Inspection Fund Transfer to State Road Fund
Section 8.160

(Book 1, pg. 414)

This section authorizes the transfer of Highway Patrol Inspection Funds to the State Road Fund. RSMo 307.365 (6) reads, "Certificates of inspection and approval, sticker, seal or other device shall be purchased by the official inspection stations from the superintendent of the Missouri state highway patrol. The superintendent of the Missouri state highway patrol shall collect a fee of one dollar and fifty cents for each certificate of inspection, sticker, seal or other device issued to the official inspection stations, except that no charge shall be made for certificates of inspection, sticker, seal or other device issued to official inspection stations operated by governmental entities. All fees collected shall be deposited in the state treasury with one dollar of each fee collected credited to the state highway fund and, for the purpose of administering and enforcing the state motor vehicle laws and traffic regulations, fifty cents credited to the **"Highway Patrol Inspection Fund"** which is hereby created. The moneys collected and deposited in the highway patrol inspection fund shall be expended subject to appropriations by the general assembly for the administration and enforcement of sections 307.350 to 307.390 by the Missouri state highway patrol. The unexpended balance in the fund at the end of each biennium exceeding the amount of the appropriations from the fund for the first two fiscal years shall be transferred to the **State Road Fund**, and the provisions of section 33.080, RSMo, relating to the transfer of funds to the general revenue fund at the end of the biennium, shall not apply to the fund."

Legal Basis: Section 307.365, RSMo

Funding Source: Other: Highway Patrol Inspection (0297)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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None

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PUBLIC SAFETY

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.160												
HP INSPECTION FUND TRANSFER - 85485C												
CORE												
FUND TRANSFERS	2,000,000	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
OTHER FUNDS	2,000,000	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$2,000,000	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
TOTAL - HP INSPECTION FUND TRANSFER	\$2,000,000	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

DEPARTMENT OF PUBLIC SAFETY
Division of Alcohol & Tobacco Control
Section 8.165

(Book 2, pg. 417)

The Division of Alcohol & Tobacco Control is charged with enforcing state liquor and tobacco laws and issuing and collecting related licenses and revenues.

Legal Basis: Chapters 311 & 312, RSMo
Funding Sources: Federal: Department of Public Safety - Federal (0152)
Other: Healthy Families Trust (0625) and Alcohol and Tobacco Control (0544)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES								
One Time	1262	ALCOHOL & TOBACCO CNTR EE-0544	EE				(205,611)	(205,611)
Reallocation	3088	ALCOHOL & TOBACCO CNTR PS-0152	PS			(84,152)		(84,152)
Reallocation	3089	ALCOHOL & TOBACCO CNTR EE-0152	EE			84,152		84,152
		DEPARTMENT CHANGES				0	(205,611)	(205,611)
		TOTAL CHANGES				0	(205,611)	(205,611)

GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year

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PUBLIC SAFETY

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.165												
ALCOHOL & TOBACCO CONTROL - 82510C												
CORE												
PERSONAL SERVICES	970,631	19.00	758,521	17.09	1,428,980	29.00	1,344,828	29.00	1,344,828	29.00	1,344,828	29.00
GENERAL REVENUE	755,949	16.00	680,263	15.20	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	102,110	0.00	0	0.00	104,152	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OTHER FUNDS	112,572	3.00	78,258	1.89	1,324,828	29.00	1,324,828	29.00	1,324,828	29.00	1,324,828	29.00
EXPENSE & EQUIPMENT	183,980	0.00	176,340	0.00	668,923	0.00	547,464	0.00	547,464	0.00	547,464	0.00
GENERAL REVENUE	87,492	0.00	84,851	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	63,442	0.00	60,828	0.00	63,442	0.00	147,594	0.00	147,594	0.00	147,594	0.00
OTHER FUNDS	33,046	0.00	30,661	0.00	605,481	0.00	399,870	0.00	399,870	0.00	399,870	0.00
TOTAL	\$1,154,611	19.00	\$934,861	17.09	\$2,097,903	29.00	\$1,892,292	29.00	\$1,892,292	29.00	\$1,892,292	29.00
TOTAL - ALCOHOL & TOBACCO CONTROL												
	\$1,154,611	19.00	\$934,861	17.09	\$2,097,903	29.00	\$1,892,292	29.00	\$1,892,292	29.00	\$1,892,292	29.00

DEPARTMENT OF PUBLIC SAFETY
Division of Alcohol & Tobacco Control – Refunding Unused Liquor & Beer Licenses & Stamps
Section 8.170

(Book 2, pg. 434)

This section allows the Division of Alcohol & Tobacco Control to refund unused liquor licenses.

Legal Basis: Section 311.240.4, RSMo

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES								
Added 'E'	1161	REFUND UNUSED STICKERS-0101			GR			
Added 'E'	3075	REFUND UNUSED STICKERS-0544			OTH			
		GOVERNOR CHANGES						
DRAFT HCS CHANGES								
Removed 'E'	1161	REFUND UNUSED STICKERS-0101			GR			
Removed 'E'	3075	REFUND UNUSED STICKERS-0544			OTH			
		DRAFT HCS CHANGES						
		TOTAL CHANGES						

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PUBLIC SAFETY

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.170												
REFUND UNUSED STICKERS - 82515C												
CORE												
PROGRAM-SPECIFIC	55,000	0.00	20,393	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00
GENERAL REVENUE	55,000	0.00	20,393	0.00	55,000	0.00	55,000 E	0.00	55,000 E	0.00	55,000	0.00
TOTAL	\$55,000	0.00	\$20,393	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00

ATC Refund Appropriation - 1812005

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	55,000	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	55,000 E	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$55,000	0.00	\$0	0.00

A refund appropriation is needed from the ATC Fund in order to refund licensees who obtain a license to sell alcohol and are subsequently unable to use it for various reasons as provided by law.

TOTAL - REFUND UNUSED STICKERS	\$55,000	0.00	\$20,393	0.00	\$55,000	0.00	\$55,000	0.00	\$110,000	0.00	\$55,000	0.00
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DEPARTMENT OF PUBLIC SAFETY
Division of Fire Safety
Section 8.175

(Book 2, pg. 443)

The Division of Fire Safety is responsible for investigating fires and explosions; blast safety and explosives enforcement; fireworks permitting and shooter training/licensure; licensing private fire investigators; conducting fire safety inspections of facilities licensed by the Department of Mental Health, the Department of Social Service's Division of Family Services, and the Department of Health & Senior Services; boiler and pressure vessel inspections and permitting; training and certification of fire service, EMS, and law enforcement personnel; statewide mutual aid and fire incident reporting; amusement ride permitting, safety inspections, and accident investigations; and elevator safety permitting, safety inspections, and accident investigations.

Flexibility: Current Year: 5% GR flexibility from PS to E&E only

Legal Basis: Sections/Chapters 316.200, 320 – 320.273, 650, & 701.350 – 701.380, RSMo

Funding Sources: General Revenue (0101)

Other: Elevator Safety (0257), Boiler and Pressure Vessels Safety (0744), and MO Explosives Safety Act Administration (0804)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
One Time	1107	F S ADMIN E&E-0101	EE		(176,867)			(176,867)	
		DEPARTMENT CHANGES			(176,867)			(176,867)	
GOVERNOR CHANGES									
Reduction	1103	F S ADMIN PS-0101	PS	(3.00)	(108,612)			(108,612)	
Reduction	1107	F S ADMIN E&E-0101	EE		(23,025)			(23,025)	
		GOVERNOR CHANGES		(3.00)	(131,637)			(131,637)	

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Transfer	2836	F S ADMIN PS-0804	PS				(219)	(219)	To OA, HB 5
Transfer	5629	F S ADMIN PS-0257	PS				(775)	(775)	
Transfer	6103	F S ADMIN PS-0744	PS				(497)	(497)	
		DRAFT HCS CHANGES					(1,491)	(1,491)	
		TOTAL CHANGES		(3.00)	(308,504)		(1,491)	(309,995)	

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed from this section to section 8.335

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PUBLIC SAFETY

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.175												
F S ADMINISTRATION - 83010C												
CORE												
PERSONAL SERVICES	2,988,288	69.92	2,722,252	67.08	3,156,665	72.92	3,156,665	72.92	3,048,053	69.92	3,046,562	69.92
GENERAL REVENUE	2,127,161	50.92	1,931,860	47.67	2,278,317	53.92	2,278,317	53.92	2,169,705	50.92	2,169,705	50.92
OTHER FUNDS	861,127	19.00	790,392	19.41	878,348	19.00	878,348	19.00	878,348	19.00	876,857	19.00
EXPENSE & EQUIPMENT	483,839	0.00	531,109	0.00	495,449	0.00	318,582	0.00	295,557	0.00	295,557	0.00
GENERAL REVENUE	295,399	0.00	366,731	0.00	382,209	0.00	205,342	0.00	182,317	0.00	182,317	0.00
OTHER FUNDS	185,440	0.00	164,378	0.00	113,240	0.00	113,240	0.00	113,240	0.00	113,240	0.00
PROGRAM-SPECIFIC	400	0.00	0	0.00	400	0.00	400	0.00	400	0.00	400	0.00
GENERAL REVENUE	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	300	0.00	0	0.00	300	0.00	300	0.00	300	0.00	300	0.00
TOTAL	\$3,472,527	69.92	\$3,253,361	67.08	\$3,652,514	72.92	\$3,475,647	72.92	\$3,344,010	69.92	\$3,342,519	69.92

Fire Safety Vehicle Replacemnt - 1812160

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	20,580	0.00	20,580	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	20,580	0.00	20,580	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20,580	0.00	\$20,580	0.00

Replacement of DFS field enforcement vehicle which will exceed 120,000 miles by the end of the current fiscal year.

TOTAL - F S ADMINISTRATION	\$3,472,527	69.92	\$3,253,361	67.08	\$3,652,514	72.92	\$3,475,647	72.92	\$3,364,590	69.92	\$3,363,099	69.92
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DEPARTMENT OF PUBLIC SAFETY
Division of Fire Safety – Fire Safe Cigarette Program
Section 8.180

(Book 2, pg. 480)

HB 205 (2009) created the Fire Safe Cigarette Act. The act requires the Division of Fire Safety to implement a new program to regulate the sale of reduced ignition propensity cigarettes in the state of MO. Division responsibilities include developing a certification process for cigarette brand families, including recertification every three years; the notification of certifications to the Attorney General and the Department of Revenue; a detailed and monitored testing process; the approval of cigarette markings; the handling of funds for certification processing; and the management of the Cigarette Fire Safety & Fire Protection Act Fund. For each brand family of cigarettes listed for certification, a manufacturer pays a fee of one thousand dollars to the state fire marshal. The fee paid applies to all cigarettes within the brand family certified and includes any new cigarette certified within the brand family during the three-year certification period.

Legal Basis: Sections 320.350 – 320.374, RSMo

Funding Source: Other: Cigarette Fire Safety & Firefighter Protection Act (0937)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year

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PUBLIC SAFETY

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.180												
FIRE SAFE CIGARETTE PROGRAM - 83013C												
CORE												
PERSONAL SERVICES	20,605	0.00	14,230	0.44	21,017	0.00	21,017	0.00	21,017	0.00	21,017	0.00
OTHER FUNDS	20,605	0.00	14,230	0.44	21,017	0.00	21,017	0.00	21,017	0.00	21,017	0.00
EXPENSE & EQUIPMENT	10,204	0.00	10,195	0.00	10,204	0.00	10,204	0.00	10,204	0.00	10,204	0.00
OTHER FUNDS	10,204	0.00	10,195	0.00	10,204	0.00	10,204	0.00	10,204	0.00	10,204	0.00
TOTAL	\$30,809	0.00	\$24,425	0.44	\$31,221	0.00	\$31,221	0.00	\$31,221	0.00	\$31,221	0.00
TOTAL - FIRE SAFE CIGARETTE PROGRAM	\$30,809	0.00	\$24,425	0.44	\$31,221	0.00	\$31,221	0.00	\$31,221	0.00	\$31,221	0.00

DEPARTMENT OF PUBLIC SAFETY
Division of Fire Safety – Firefighter Training
Section 8.185

(Book 2, pg. 488)

This section funds the cost of contracts with the University of Missouri, the Fire and Rescue Training Institute, local community colleges, training agencies, and fire service organizations to provide cost free training to fire fighters, law enforcement personnel, emergency response personnel, and other state agencies. Training is provided in the areas of fire fighting, basic to advanced fire service management and life saving techniques, basic and advanced arson awareness and detection, and fire safety inspection.

Legal Basis: Sections 320.200 – 320.273 & 701.350 – 701.380, RSMo

Funding Sources: General Revenue (0101)

Other: Chemical Emergency Preparedness (0587) and Fire Education (0821)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed from this section to section 8.335

Committee Markup Annual

PUBLIC SAFETY

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.185												
FIREFIGHTER TRAINING - 83015C												
CORE												
EXPENSE & EQUIPMENT	920,000	0.00	809,303	0.00	958,000	0.00	958,000	0.00	958,000	0.00	958,000	0.00
GENERAL REVENUE	500,000	0.00	480,534	0.00	538,000	0.00	538,000	0.00	538,000	0.00	538,000	0.00
OTHER FUNDS	420,000	0.00	348,769	0.00	420,000	0.00	420,000	0.00	420,000	0.00	420,000	0.00
PROGRAM-SPECIFIC	0	0.00	39,793	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	24,463	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	15,330	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$920,000	0.00	\$849,096	0.00	\$958,000	0.00	\$958,000	0.00	\$958,000	0.00	\$958,000	0.00
TOTAL - FIREFIGHTER TRAINING	\$920,000	0.00	\$849,096	0.00	\$958,000	0.00	\$958,000	0.00	\$958,000	0.00	\$958,000	0.00

**DEPARTMENT OF PUBLIC SAFETY
MO Veterans' Commission
Section 8.190**

(Book 2, pg. 495)

The Missouri Veterans' Commission assists veterans with receiving federal Department of Veterans' Affairs benefits, provides internment services to veterans and eligible dependents, and provides technical assistance and oversight to the program managers of the Service to Veterans Program, State Veterans' Homes, State Veterans' Cemeteries, and the Veterans' Service Officer Grant Program.

Legal Basis: Chapter 42, RSMo

Funding Sources: Other: MO Veterans' Homes (0460), Veterans' Commission Capital Improvement Trust (0304), and Veterans' Trust (0579)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Reallocation	4481	ADMIN & SERVICE PS-0304	PS	13.00			791,053	791,053	
Reallocation	4482	ADMIN & SERVICE E&E-0304	EE				148,358	148,358	
Reallocation	8735	ADMIN & SERVICE PS-0460	PS	(10.00)			(533,909)	(533,909)	
Reallocation	8737	ADMIN & SERVICE E&E-0460	EE				(131,588)	(131,588)	
		GOVERNOR CHANGES		3.00			273,914	273,914	

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Transfer	4481	ADMIN & SERVICE PS-0304	PS	(0.25)			(5,131)	(5,131)	To OA, HB 5
		DRAFT HCS CHANGES		(0.25)			(5,131)	(5,131)	
		TOTAL CHANGES		2.75			268,783	268,783	

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed from this section to section 8.335

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PUBLIC SAFETY

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.190												
ADMIN & SERVICE TO VETERANS - 84505C												
CORE												
PERSONAL SERVICES	4,082,892	114.46	3,770,012	106.56	4,368,550	114.46	4,368,550	114.46	4,625,694	117.46	4,620,563	117.21
GENERAL REVENUE	0	0.00	0	0.00	204,000	0.00	204,000	0.00	204,000	0.00	204,000	0.00
OTHER FUNDS	4,082,892	114.46	3,770,012	106.56	4,164,550	114.46	4,164,550	114.46	4,421,694	117.46	4,416,563	117.21
EXPENSE & EQUIPMENT	1,463,275	0.00	1,082,028	0.00	1,463,275	0.00	1,463,275	0.00	1,480,045	0.00	1,480,045	0.00
OTHER FUNDS	1,463,275	0.00	1,082,028	0.00	1,463,275	0.00	1,463,275	0.00	1,480,045	0.00	1,480,045	0.00
TOTAL	\$5,546,167	114.46	\$4,852,040	106.56	\$5,831,825	114.46	\$5,831,825	114.46	\$6,105,739	117.46	\$6,100,608	117.21

Federal Overtime Change - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	745	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	745	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$745	0.00	\$0	0.00	\$0	0.00

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

TOTAL - ADMIN & SERVICE TO VETERANS	\$5,546,167	114.46	\$4,852,040	106.56	\$5,831,825	114.46	\$5,832,570	114.46	\$6,105,739	117.46	\$6,100,608	117.21
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DEPARTMENT OF PUBLIC SAFETY
MO Veterans' Commission
World War I Memorial
Section 8.195

(Book 2, pg. 509)

This section provides funding for the restoration, renovation, and maintenance of a memorial or museum or both dedicated to World War I in any home rule city with more than four hundred thousand inhabitants and located in more than one county.

Legal Basis: Section 301.3033, RSMo

Funding Sources: Other: World War I Memorial Trust (0993)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
None						

Committee Markup Annual			PUBLIC SAFETY								Regular House Bills			
			FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.195														
WORLD WAR I MEMORIAL - 84511C														
CORE														
EXPENSE & EQUIPMENT			150,000	0.00	130,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
OTHER FUNDS			150,000	0.00	130,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL			\$150,000	0.00	\$130,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
TOTAL - WORLD WAR I MEMORIAL														
			\$150,000	0.00	\$130,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

DEPARTMENT OF PUBLIC SAFETY
MO Veterans' Commission
World War II Memorial
Section ~~888~~

(N/A)

This section provides funding for the maintenance of the World War II Memorial in Washington D.C. Vetoed by the Governor and discontinued.

Legal Basis: Section 301.3031, RSMo

Funding Sources: Other: World War II Trust (0891)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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PUBLIC SAFETY

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.195												
WORLD WAR I MEMORIAL TRF - 84512C												
CORE												
PROGRAM-SPECIFIC	375,000	0.00	370,721	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	375,000	0.00	370,721	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$375,000	0.00	\$370,721	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - WORLD WAR I MEMORIAL TRF	\$375,000	0.00	\$370,721	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DEPARTMENT OF PUBLIC SAFETY
MO Veterans' Commission – Veterans' Service Officer Program
Section 8.200**

(Book 2, pg. 516)

This section funds the provision of assistance to federally chartered veterans' service organizations or municipal government agencies certified by the federal Veterans' Administration to process veteran claims within the Veterans' Administration (VA) system. The Service Officers for these organizations assist veterans with VA benefit claims much the same as the Service Officers of the MO Veterans' Commission. These grantee service organizations are located in the VA medical centers and the two metro areas while the Commission's staff is primarily located in out-state MO.

Legal Basis: Chapter 42 & Section 313.835, RSMo

Funding Source: Other: Veterans' Commission Capital Improvement Trust (0304)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
None						

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PUBLIC SAFETY

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.200												
VETERANS SVS OFFICER PROGRAM - 84506C												
CORE												
PROGRAM-SPECIFIC	1,600,000	0.00	1,387,095	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
OTHER FUNDS	1,600,000	0.00	1,387,095	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL	\$1,600,000	0.00	\$1,387,095	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00

TOTAL - VETERANS SVS OFFICER PROGRAM	\$1,600,000	0.00	\$1,387,095	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00
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**DEPARTMENT OF PUBLIC SAFETY
MO Veterans' Commission – MO Veterans' Homes
Section 8.205**

(Book 2, pg. 523)

This section funds the operation of Missouri's 7 veterans' homes located in St. James, Mt. Vernon, Mexico, Cameron, St. Louis, Cape Girardeau, and Warrensburg. Total bed capacity for all seven homes is 1,350.

Legal Basis: Chapter 42, RSMo

Funding Sources: General Revenue (0101)

Other: MO Veterans' Homes (0460), Veterans' Trust (0579), and Veterans' Commission Capital Improvement Trust (0304)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES								
Added 'E'	4570	REFUNDS-0460	OTH					
Reallocation	2342	VETERANS HOMES PS-0460	PS	(3.00)			(257,144)	(257,144)
Reallocation	2344	VETERANS HOMES E&E-0460	EE				(16,770)	(16,770)
Reduction	2341	VETERANS HOMES E&E-0101	EE		(750,000)			(750,000)
		GOVERNOR CHANGES		(3.00)	(750,000)		(273,914)	(1,023,914)

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Removed 'E'	4570	REFUNDS-0460	OTH					
		DRAFT HCS CHANGES						
		TOTAL CHANGES		(3.00)	(750,000)		(273,914)	(1,023,914)

Flexibility: Same as last year

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.205												
VETERANS HOMES - 84507C												
CORE												
PERSONAL SERVICES	52,402,898	1,639.48	50,230,664	1,609.63	53,450,956	1,639.48	53,450,956	1,639.48	53,193,812	1,636.48	53,193,812	1,636.48
OTHER FUNDS	52,402,898	1,639.48	50,230,664	1,609.63	53,450,956	1,639.48	53,450,956	1,639.48	53,193,812	1,636.48	53,193,812	1,636.48
EXPENSE & EQUIPMENT	22,918,226	0.00	21,956,792	0.00	23,736,938	0.00	23,736,938	0.00	22,970,168	0.00	22,970,168	0.00
GENERAL REVENUE	750,000	0.00	727,498	0.00	750,000	0.00	750,000	0.00	0	0.00	0	0.00
OTHER FUNDS	22,168,226	0.00	21,229,294	0.00	22,986,938	0.00	22,986,938	0.00	22,970,168	0.00	22,970,168	0.00
PROGRAM-SPECIFIC	1,274,400	0.00	470,920	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
OTHER FUNDS	1,274,400	0.00	470,920	0.00	1,274,400	0.00	1,274,400E	0.00	1,274,400E	0.00	1,274,400	0.00
TOTAL	\$76,595,524	1,639.48	\$72,658,376	1,609.63	\$78,462,294	1,639.48	\$78,462,294	1,639.48	\$77,438,380	1,636.48	\$77,438,380	1,636.48

Routine NH Care-FCOC residents - 1812175

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	113,191	0.00	113,191	0.00	113,191	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	113,191	0.00	113,191	0.00	113,191	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$113,191	0.00	\$113,191	0.00	\$113,191	0.00

The VA requires Missouri Veterans Homes to pay for routine nursing home care for residents in Missouri Veterans Homes qualifying for full cost of care reimbursement by the VA.

Vets Food & Medical Inflation - 1812176

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	144,164	0.00	144,164	0.00
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PUBLIC SAFETY

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.205												
VETERANS HOMES - 84507C												
Vets Food & Medical Inflation - 1812176												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	144,164	0.00	144,164	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	144,164	0.00	144,164	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$144,164	0.00	\$144,164	0.00

Funding will be used to cover inflationary increases in the cost of food and medical supplies and services to care for veterans in the seven Missouri Veterans' Homes.

Vets' Homes funds for GR - 1812177

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00

Restores the Governor's GR core cut to the Homes section using MO Veterans' Homes Fund authority.

TOTAL - VETERANS HOMES	\$76,595,524	1,639.48	\$72,658,376	1,609.63	\$78,462,294	1,639.48	\$78,575,485	1,639.48	\$77,695,735	1,636.48	\$78,445,735	1,636.48
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**DEPARTMENT OF PUBLIC SAFETY
MO Veterans' Homes – Overtime
Section 8.205**

(Book 2, pg. 556)

This section provides funding for veterans' home overtime costs in accordance with statute requiring that all non-exempt state employees be paid in full for any overtime hours accrued during the previous calendar year unless the same is taken as compensatory time.

Legal Basis: Section 105.935 and Chapter 42, RSMo

Funding Source: Other: MO Veterans' Homes (0460)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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GOVERNOR CHANGES

Language: Adds "and/or paying otherwise authorized personal service expenditures in lieu of such overtime payments"

DRAFT HCS CHANGES

Language: Same as last year

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Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.205												
VETERANS HOMES OVERTIME - 84509C												
CORE												
PERSONAL SERVICES	1,572,932	0.00	1,572,205	52.73	1,604,382	0.00	1,604,382	0.00	1,604,382	0.00	1,604,382	0.00
OTHER FUNDS	1,572,932	0.00	1,572,205	52.73	1,604,382	0.00	1,604,382	0.00	1,604,382	0.00	1,604,382	0.00
TOTAL	\$1,572,932	0.00	\$1,572,205	52.73	\$1,604,382	0.00	\$1,604,382	0.00	\$1,604,382	0.00	\$1,604,382	0.00
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												

Federal Overtime Change - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,688	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	10,688	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,688	0.00	\$0	0.00	\$0	0.00

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

TOTAL - VETERANS HOMES OVERTIME	\$1,572,932	0.00	\$1,572,205	52.73	\$1,604,382	0.00	\$1,615,070	0.00	\$1,604,382	0.00	\$1,604,382	0.00
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DEPARTMENT OF PUBLIC SAFETY
Veterans' Commission Capital Improvement Trust Fund Transfer to Veterans' Homes Fund
Section 8.210

(Book 2, pg. 563)

This section authorizes the transfer of Veterans' Commission Capital Improvement Trust Funds to the Veterans' Homes Fund. RSMo 313.835 (2)(c) reads, "Fund transfers to Missouri veterans' homes fund established pursuant to the provisions of section 42.121, RSMo, as necessary to maintain solvency of the fund."

Legal Basis: Chapter 42 & Section 313.835, RSMo

Funding Source: Other: Veterans' Commission Capital Improvement Trust (0304)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
None						

Committee Markup Annual			PUBLIC SAFETY								Regular House Bills			
			FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.210														
VETERANS HOMES-TRANSFER - 85460C														
CORE														
FUND TRANSFERS			30,000,000	0.00	4,400,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
OTHER FUNDS			30,000,000	0.00	4,400,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
TOTAL			\$30,000,000	0.00	\$4,400,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00

**DEPARTMENT OF PUBLIC SAFETY
Gaming Commission
Section 8.215**

(Book 2, pg. 568)

This section supports the operation of the Missouri Gaming Commission.

Legal Basis: Chapter 313, RSMo

Funding Sources: Other: Gaming Commission (0286) and Compulsive Gamblers (0249)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Transfer	2990	GAMING & BINGO PS-0286	PS	(0.25)		(5,131)	(5,131)
		DRAFT HCS CHANGES		(0.25)		(5,131)	(5,131)
		TOTAL CHANGES		(0.25)		(5,131)	(5,131)

Flexibility: Same as last year

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.215												
GAMING COMM-GAMING DIVISION - 85002C												
CORE												
PERSONAL SERVICES	14,455,898	239.00	13,729,661	231.29	14,824,185	239.00	14,824,185	239.00	14,824,185	239.00	14,819,054	238.75
OTHER FUNDS	14,455,898	239.00	13,729,661	231.29	14,824,185	239.00	14,824,185	239.00	14,824,185	239.00	14,819,054	238.75
EXPENSE & EQUIPMENT	1,782,829	0.00	1,280,512	0.00	1,782,829	0.00	1,782,829	0.00	1,782,829	0.00	1,782,829	0.00
OTHER FUNDS	1,782,829	0.00	1,280,512	0.00	1,782,829	0.00	1,782,829	0.00	1,782,829	0.00	1,782,829	0.00
TOTAL	\$16,238,727	239.00	\$15,010,173	231.29	\$16,607,014	239.00	\$16,607,014	239.00	\$16,607,014	239.00	\$16,601,883	238.75

TOTAL - GAMING COMM-GAMING DIVISION	\$16,238,727	239.00	\$15,010,173	231.29	\$16,607,014	239.00	\$16,607,014	239.00	\$16,607,014	239.00	\$16,601,883	238.75
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**DEPARTMENT OF PUBLIC SAFETY
Gaming Commission – Fringe Benefits
Section 8.220**

(Book 2, pg. 579)

This section funds the fringe benefit costs for the Missouri State Highway Patrol officers assigned to the Gaming Commission. These benefits include health & life insurance, retirement & long-term disability, workers compensation, and the Employee Assistance Program.

Legal Basis: Chapter 104, RSMo
Flexibility: Estimated appropriations
Funding Source: Other: Gaming Commission (0286)

CORE ADJUSTMENTS:

		BOBC	FTE	GR	FED	OTHER	TOTAL
DRAFT HCS CHANGES							
Removed 'E' 1542	GAMING COMM FRINGES PS-0286	OTH					
Removed 'E' 1543	GAMING COMM FRINGES E&E-0286	OTH					
	DRAFT HCS CHANGES						
	TOTAL CHANGES						

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.220												
GAMING COMM-FRINGS - 85003C												
CORE												
PERSONAL SERVICES	6,605,754	0.00	5,814,750	0.00	6,605,754	0.00	6,605,754	0.00	6,605,754	0.00	6,605,754	0.00
OTHER FUNDS	6,605,754	0.00	5,814,750	0.00	6,605,754 E	0.00	6,605,754 E	0.00	6,605,754 E	0.00	6,605,754	0.00
EXPENSE & EQUIPMENT	267,317	0.00	158,264	0.00	267,317	0.00	267,317	0.00	267,317	0.00	267,317	0.00
OTHER FUNDS	267,317	0.00	158,264	0.00	267,317 E	0.00	267,317 E	0.00	267,317 E	0.00	267,317	0.00
TOTAL	\$6,873,071	0.00	\$5,973,014	0.00	\$6,873,071	0.00	\$6,873,071	0.00	\$6,873,071	0.00	\$6,873,071	0.00

TOTAL - GAMING COMM-FRINGS	\$6,873,071	0.00	\$5,973,014	0.00	\$6,873,071	0.00	\$6,873,071	0.00	\$6,873,071	0.00	\$6,873,071	0.00
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DEPARTMENT OF PUBLIC SAFETY
Gaming Commission – Refunds
Section 8.225

(Book 2, pg. 584)

This section allows the Gaming Commission to make any necessary refunds of Gaming Commission funds collected in error.

Legal Basis: Chapter 313, RSMo

Funding Source: Other: Gaming Commission (0286)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES								
Added 'E'	1651	GAMING COMM REFUNDS-0286	OTH					
		GOVERNOR CHANGES						
DRAFT HCS CHANGES								
Removed 'E'	1651	GAMING COMM REFUNDS-0286	OTH					
		DRAFT HCS CHANGES						
		TOTAL CHANGES						

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.225												
GAMING DIVISION-REFUNDS - 85007C												
CORE												
PROGRAM-SPECIFIC	100,000	0.00	39,762	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	100,000	0.00	39,762	0.00	100,000	0.00	100,000 E	0.00	100,000 E	0.00	100,000	0.00
TOTAL	\$100,000	0.00	\$39,762	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - GAMING DIVISION-REFUNDS	\$100,000	0.00	\$39,762	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

**DEPARTMENT OF PUBLIC SAFETY
Gaming Commission – Bingo Fee Refunds
Section 8.230**

(Book 2, pg. 589)

This section allows the Gaming Commission to make any necessary refunds of Bingo Proceeds for Education funds collected in error.

Legal Basis: Chapter 313, RSMo

Funding Source: Other: Bingo Proceeds for Education (0289)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES								
Added 'E'	2994	BINGO REFUNDS-0289					OTH	
		GOVERNOR CHANGES						
DRAFT HCS CHANGES								
Removed 'E'	2994	BINGO REFUNDS-0289					OTH	
		DRAFT HCS CHANGES						
		TOTAL CHANGES						

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.230												
BINGO DIVISION-REFUNDS - 85008C												
CORE												
PROGRAM-SPECIFIC	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	5,000	0.00	0	0.00	5,000	0.00	5,000E	0.00	5,000E	0.00	5,000	0.00
TOTAL	\$5,000	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
TOTAL - BINGO DIVISION-REFUNDS	\$5,000	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

DEPARTMENT OF PUBLIC SAFETY
Gaming Commission – Refunds from the Gaming Proceeds for Education Fund
Section 8.235

(Book 2, pg. 589)

New decision item to create mechanism for refunding Gaming Proceeds for Education Funds.

Legal Basis: Chapter 313, RSMo

Funding Source: Other: Gaming Proceeds for Education (0285)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES								
Added 'E'	2934	GAMING PROC FOR EDU REF-0285					OTH	
		GOVERNOR CHANGES						
DRAFT HCS CHANGES								
Removed 'E'	2934	GAMING PROC FOR EDU REF-0285					OTH	
		DRAFT HCS CHANGES						
		TOTAL CHANGES						

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.235												
GAMING PROC FOR EDU REFUNDS - 85010C												
Gaming Proceeds for Edu-Refund - 1812008												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	50,000 E	0.00	50,000 E	0.00	50,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

The Gaming Commission will collect an annual operation fee from fantasy sports contest operators who are licensed and operating in the state. The revenue collected shall be placed in the Gaming Proceeds for Education Fund. The purpose of this decision item is to provide a means to make refunds in the event a collection error is made.

TOTAL - GAMING PROC FOR EDU REFUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
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**DEPARTMENT OF PUBLIC SAFETY
Gaming Commission – Breeder Incentive Payments
Section 8.240**

(Book 2, pg. 599)

Horse racing activities were transferred to the MO Gaming Commission in 1996. Since that time, the Missouri Breeders Fund has been used to reimburse racing entities for a Missouri-bred horse winning purse. To date, the Commission has made payments to the Missouri State Fair and the Clark County Fair. The MO Horse Racing Commission met in June 2008. The five member commission is appointed by the Governor with the advice and consent of the Senate and oversees the development and administration of the pari-mutuel horse racing industry in Missouri.

The MO Breeders Fund shall consist of those funds set aside for breeder incentives as provided in section 313.710, such registration fees for the owners and breeders of Missouri bred horses as the commission may provide by rule, such gifts, or bequests as the fund may from time to time receive and such funds as the general assembly may provide.

Legal Basis: Sections 313.710 & 313.720, RSMo

Funding Source: Other: MO Breeders (0605)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
None						

Regular House Bills

DEPARTMENT OF PUBLIC SAFETY
Gaming Commission Fund Transfer to Veterans' Commission Capital Improvement Trust Fund
Section 8.245

(Book 2, pg. 604)

This section authorizes the transfer of Gaming Commission Funds to the Veterans' Commission Capital Improvement Trust Fund in accordance with RSMo 313.835.

Legal Basis: Section 313.835, RSMo

Funding Source: Other: Gaming Commission (0286)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
None						

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FY 2016 BUDGET			FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.245												
VET COMM CI TRUST-TRANSFER - 85465C												
CORE												
FUND TRANSFERS	32,000,000	0.00	26,506,820	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00
OTHER FUNDS	32,000,000	0.00	26,506,820	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00
TOTAL	\$32,000,000	0.00	\$26,506,820	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$32,000,000	0.00

DEPARTMENT OF PUBLIC SAFETY
Gaming Commission Fund Transfer to MO National Guard Trust Fund
Section 8.250

(Book 2, pg. 609)

This section authorizes the transfer of Gaming Commission Funds to the Missouri National Guard Trust Fund in accordance with RSMo 313.835.

Legal Basis: Section 313.835, RSMo
Funding Source: Other: Gaming Commission (0286)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
None						

Regular House Bills

[illegible]

DEPARTMENT OF PUBLIC SAFETY
Gaming Commission Fund Transfer to Access MO Financial Assistance Fund
Section 8.255

(Book 2, pg. 614)

This section authorizes the transfer of Gaming Commission Funds to the Access MO Financial Assistance Fund in accordance with RSMo 313.835. Effective 8/28/07, SB-389 established the new Access MO Financial Assistance Fund and need-based scholarship program replacing the Charles Gallagher Student Assistance Program and the MO College Guarantee Program and Fund.

Legal Basis: Section 313.835, RSMo

Funding Source: Other: Gaming Commission (0286)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
None						

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Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.255												
ACCESS MO FINANCIAL ASST TRF - 85476C												
CORE												
FUND TRANSFERS	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
OTHER FUNDS	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
TOTAL - ACCESS MO FINANCIAL ASST TRF	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

DEPARTMENT OF PUBLIC SAFETY
Gaming Commission Fund Transfer to Compulsive Gamblers Fund
Section 8.260

(Book 2, pg. 619)

This section authorizes the transfer of Gaming Commission Funds to the Compulsive Gamblers Fund in accordance with RSMo 313.835.

Legal Basis: Section 313.835, RSMo
Funding Source: Other: Gaming Commission (0286)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
None						

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.260												
COMPULSIVE GAMBLER TRANSFER - 85490C												
CORE												
FUND TRANSFERS	289,850	0.00	150,000	0.00	289,850	0.00	289,850	0.00	289,850	0.00	289,850	0.00
OTHER FUNDS	289,850	0.00	150,000	0.00	289,850	0.00	289,850	0.00	289,850	0.00	289,850	0.00
TOTAL	\$289,850	0.00	\$150,000	0.00	\$289,850	0.00	\$289,850	0.00	\$289,850	0.00	\$289,850	0.00
TOTAL - COMPULSIVE GAMBLER TRANSFER	\$289,850	0.00	\$150,000	0.00	\$289,850	0.00	\$289,850	0.00	\$289,850	0.00	\$289,850	0.00

**DEPARTMENT OF PUBLIC SAFETY
Adjutant General - MO Military Forces Administration
Section 8.265**

(Book 2, pg. 624)

This section funds the operation of the Adjutant General's Office and the Headquarters of the MO National Guard.

Key programs include: military and veteran records management, accounting, HR, military support to civilian authorities, property accountability, vehicle fleet management, marksmanship, quality management, environmental safety, industrial hygiene, complex operation and maintenance, military lodging and conference activities, MO National Guard Military History Museum, communications, strategic planning, and counter drug programs.

Legal Basis: Chapter 41, RSMo; Article III, Section 46 MO Constitution

Funding Sources: General Revenue (0101)

Federal: Federal Drug Seizure (0194)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES								
Reduction	1228	A G ADMIN E&E-0101		EE	(120,000)			(120,000)
		GOVERNOR CHANGES			(120,000)			(120,000)
		TOTAL CHANGES			(120,000)			(120,000)

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed from this section to section 8.335

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Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.265												
A G ADMINISTRATION - 85410C												
CORE												
PERSONAL SERVICES	1,032,632	29.48	1,000,352	23.24	1,053,285	29.48	1,053,285	29.48	1,053,285	29.48	1,053,285	29.48
GENERAL REVENUE	1,032,632	29.48	1,000,352	23.24	1,053,285	29.48	1,053,285	29.48	1,053,285	29.48	1,053,285	29.48
EXPENSE & EQUIPMENT	245,133	0.00	239,575	0.00	365,133	0.00	365,133	0.00	245,133	0.00	245,133	0.00
GENERAL REVENUE	125,133	0.00	121,379	0.00	245,133	0.00	245,133	0.00	125,133	0.00	125,133	0.00
FEDERAL FUNDS	120,000	0.00	118,196	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00
TOTAL	\$1,277,765	29.48	\$1,239,927	23.24	\$1,418,418	29.48	\$1,418,418	29.48	\$1,298,418	29.48	\$1,298,418	29.48

Federal Drug Seizure Fund Auth - 1812320

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	120,000	0.00	120,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	120,000	0.00	120,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$120,000	0.00	\$120,000	0.00

Spending authority to support operational costs associated with drug eradication efforts.

TOTAL - A G ADMINISTRATION	\$1,277,765	29.48	\$1,239,927	23.24	\$1,418,418	29.48	\$1,418,418	29.48	\$1,418,418	29.48	\$1,418,418	29.48
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DEPARTMENT OF PUBLIC SAFETY
Adjutant General – National Guard Trust Fund (Activities in Support of the Guard)
Section 8.270

(Book 2, pg. 637)

This section uses Missouri National Guard Trust funds for Office of Adjutant General/MO National Guard operational needs, the National Guard Tuition Assistance Program, and the Military Veteran Honor Detail program.

Legal Basis: Section 173.239 and Chapter 41, RSMo; Article III, Section 46 MO Constitution

Funding Sources: General Revenue (0101)

Other: Missouri National Guard Trust (0900)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed from this section to section 8.335

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Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.270												
NATIONAL GUARD TRUST FUND - 85431C												
CORE												
PERSONAL SERVICES	1,266,104	42.40	1,099,280	36.82	1,291,425	42.40	1,291,425	42.40	1,291,425	42.40	1,291,425	42.40
OTHER FUNDS	1,266,104	42.40	1,099,280	36.82	1,291,425	42.40	1,291,425	42.40	1,291,425	42.40	1,291,425	42.40
EXPENSE & EQUIPMENT	6,180,203	0.00	4,131,222	0.00	6,180,203	0.00	6,180,203	0.00	6,180,203	0.00	6,180,203	0.00
GENERAL REVENUE	2,953,957	0.00	2,865,339	0.00	2,953,957	0.00	2,953,957	0.00	2,953,957	0.00	2,953,957	0.00
OTHER FUNDS	3,226,246	0.00	1,265,883	0.00	3,226,246	0.00	3,226,246	0.00	3,226,246	0.00	3,226,246	0.00
PROGRAM-SPECIFIC	1	0.00	0	0.00	390,001	0.00	390,001	0.00	390,001	0.00	390,001	0.00
GENERAL REVENUE	0	0.00	0	0.00	390,000	0.00	390,000	0.00	390,000	0.00	390,000	0.00
OTHER FUNDS	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$7,446,308	42.40	\$5,230,502	36.82	\$7,861,629	42.40	\$7,861,629	42.40	\$7,861,629	42.40	\$7,861,629	42.40

TOTAL - NATIONAL GUARD TRUST FUND	\$7,446,308	42.40	\$5,230,502	36.82	\$7,861,629	42.40	\$7,861,629	42.40	\$7,861,629	42.40	\$7,861,629	42.40
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**DEPARTMENT OF PUBLIC SAFETY
Adjutant General – Veterans Recognition Program
Section 8.275**

(Book 2, pg. 647)

This program entitles every Missouri WW II veteran (military service between 12/7/1941 and 12/21/1946), Korean Conflict veteran (military service between 6/27/1950 and 1/31/1955), and Vietnam veteran (military service between 2/28/1961 and 5/7/1975) honorably discharged or in honorable status at the time of his or her death to receive a medallion, medal and a certificate of appreciation. Any MO veteran, spouse or eldest living survivor of a deceased veteran who meets the qualifications for war recognition award may apply.

Two new medallion programs began in 2014: Operation Iraqi Freedom/Operation New Dawn (military service between 3/19/2003 and 12/15/2011) and Operation Desert Shield/Operation Desert Storm (military service between 8/7/1990 and 6/7/1991).

Legal Basis: Sections 42.170 - 42.222, RSMo

Funding Source: Other: Veterans' Commission Capital Improvement Trust (0304)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
None						

Regular House Bills

DEPARTMENT OF PUBLIC SAFETY
Adjutant General – Transfer from the Korean Conflict Vets Recognition Fund to the VCCIT Fund
Section 8.280

(Book 2, pg. 654)

New decision item for cleanup transfer.

Legal Basis: Chapter 41, RSMo; Article III, Section 46 MO Constitution

Funding Source: Other: Korean Conflict Veterans' Recognition Award Fund (0762)

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Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.280												
VETS RECOGNITION TRF - 85433C												
CORE												
FUND TRANSFERS	150	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	150	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$150	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Korean Conflict Fund Transfer - 1812321

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	150	0.00	150	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	150	0.00	150	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150	0.00	\$150	0.00

Pursuant to Section 42.206, RSMo, upon the completion of the Korean Conflict Veterans' Recognition Award Program, the remaining fund balance is to be transferred to the Veterans' Commission Capital Improvement Trust Fund (VCCITF).

TOTAL - VETS RECOGNITION TRF	\$150	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150	0.00	\$150	0.00
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**DEPARTMENT OF PUBLIC SAFETY
Adjutant General – MO Military Forces Field Support
Section 8.285**

(Book 2, pg. 659)

This section supports the operation, maintenance, and the replacement of ground maintenance and custodial equipment for the Missouri National Guard's 60 readiness centers, 3 air bases, 3 training sites and associated grounds.

Legal Basis: Chapter 41, RSMo; Article III, Section 46 MO Constitution

Funding Sources: General Revenue (0101)

Federal: Adjutant General - Federal (0190)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed from this section to section 8.335

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Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.285												
A G FIELD SUPPORT - 85420C												
CORE												
PERSONAL SERVICES	795,247	40.37	673,841	32.02	811,152	40.37	811,152	40.37	811,152	40.37	811,152	40.37
GENERAL REVENUE	695,358	36.72	673,841	32.02	709,265	36.72	709,265	36.72	709,265	36.72	709,265	36.72
FEDERAL FUNDS	99,889	3.65	0	0.00	101,887	3.65	101,887	3.65	101,887	3.65	101,887	3.65
EXPENSE & EQUIPMENT	1,700,634	0.00	1,624,147	0.00	1,839,634	0.00	1,839,634	0.00	1,839,634	0.00	1,839,634	0.00
GENERAL REVENUE	1,602,217	0.00	1,554,147	0.00	1,741,217	0.00	1,741,217	0.00	1,741,217	0.00	1,741,217	0.00
FEDERAL FUNDS	98,417	0.00	70,000	0.00	98,417	0.00	98,417	0.00	98,417	0.00	98,417	0.00
TOTAL	\$2,495,881	40.37	\$2,297,988	32.02	\$2,650,786	40.37	\$2,650,786	40.37	\$2,650,786	40.37	\$2,650,786	40.37
TOTAL - A G FIELD SUPPORT												
	\$2,495,881	40.37	\$2,297,988	32.02	\$2,650,786	40.37	\$2,650,786	40.37	\$2,650,786	40.37	\$2,650,786	40.37

DEPARTMENT OF PUBLIC SAFETY
Adjutant General – Armory Fuel & Utilities from Armory Rental Fees
Section 8.290

(Book 2, pg. 669)

This section allows armory rental fees collected by the Guard to be utilized to pay armory utility costs which are increased as a result of nonmilitary armory rentals.

Legal Basis: Chapter 41, RSMo; Article III, Section 46 MO Constitution

Funding Source: Federal: Adjutant General Revolving (0530)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
None						

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Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.290												
A G ARMORY RENTALS - 85430C												
CORE												
EXPENSE & EQUIPMENT	25,000	0.00	10,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
OTHER FUNDS	25,000	0.00	10,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	\$25,000	0.00	\$10,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
TOTAL - A G ARMORY RENTALS	\$25,000	0.00	\$10,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

DEPARTMENT OF PUBLIC SAFETY
Adjutant General – Missouri Military Family Relief Program
Section 8.295

(Book 2, pg. 677)

This section funds the MO Military Family Relief program. HB 437 (2005) authorized the Adjutant General to make grants to families of persons who are members of the MO National Guard or MO residents who are members of the Reserve Forces of the United States and have been called to active duty as a result of the terrorist attacks of September 11, 2001. The program will be funded from donations and income tax refund contributions designated on MO income tax returns. Family relief payments are based on need and may not exceed \$3,000 per year per Guard/Reservist member serving on active duty.

Legal Basis: Sections 41.216- 41.218, RSMo

Funding Source: Other: Missouri Military Family Relief (0719)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
None						

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Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.295												
MO MILITARY FAMILY RELIEF - 85434C												
CORE												
EXPENSE & EQUIPMENT	10,000	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS	10,000	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROGRAM-SPECIFIC	140,000	0.00	116,291	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00
OTHER FUNDS	140,000	0.00	116,291	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00
TOTAL	\$150,000	0.00	\$116,291	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

TOTAL - MO MILITARY FAMILY RELIEF	\$150,000	0.00	\$116,291	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
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DEPARTMENT OF PUBLIC SAFETY
Adjutant General – Training Site Operating Costs
Section 8.300

(Book 2, pg. 685)

This section utilizes Missouri National Guard Training Site Revolving funds to operate a cafeteria and billeting programs for students and employees occupying the Skelton Training Site. Fees charged for the cafeteria and billeting services are deposited into the Missouri National Guard Training Site Fund and are used to support the provision of these services.

Legal Basis: Chapter 41, RSMo; Article III, Section 46 MO Constitution

Funding Source: Other: MO National Guard Training Site (0269)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
None						

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Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.300												
A G TRAINING SITE REVOLVING - 85435C												
CORE												
EXPENSE & EQUIPMENT	328,860	0.00	175,453	0.00	328,860	0.00	328,860	0.00	328,860	0.00	328,860	0.00
OTHER FUNDS	328,860	0.00	175,453	0.00	328,860	0.00	328,860	0.00	328,860	0.00	328,860	0.00
PROGRAM-SPECIFIC	1,140	0.00	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00	1,140	0.00
OTHER FUNDS	1,140	0.00	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00	1,140	0.00
TOTAL	\$330,000	0.00	\$175,453	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00

TOTAL - A G TRAINING SITE REVOLVING	\$330,000	0.00	\$175,453	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00
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DEPARTMENT OF PUBLIC SAFETY
Adjutant General – MO Military Forces Contract Services
Section 8.305

(Book 2, pg. 692)

These state and matching federal funds support the operation of the Army and Air National Guard facilities and activities including military training, equipment maintenance, telecommunications, automated target ranges, facility security, fire protection, electronic security, and environmental and aviation repair. State funds ensure the continued receipt of federal matching dollars (federal match is 75% to 100%) and the federal assignment to Missouri Guard facilities of weapons, special purpose equipment, vehicles and aircraft valued in the 100's of millions of dollars.

Legal Basis: Chapter 41, RSMo; Article III, Section 46 MO Constitution

Funding Sources: General Revenue (0101)

Federal: Adjutant General - Federal (0190)

Other: MO National Guard Training Site (0269) and MO National Guard Trust (0900)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES								
Added 'E'	6464	CONTRACT SERVICES E&E-0190				FED		
Added 'E'	6465	CONTRACT SERVICES REFUNDS-0190				FED		
GOVERNOR CHANGES								

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Removed 'E'	6464	CONTRACT SERVICES E&E-0190				FED		
Removed 'E'	6465	CONTRACT SERVICES REFUNDS-0190				FED		
DRAFT HCS CHANGES								
TOTAL CHANGES								

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed from this section to section 8.335

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PUBLIC SAFETY

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.305												
CONTRACT SERVICES - 85442C												
CORE												
PERSONAL SERVICES	12,898,700	327.80	9,177,367	265.34	11,156,680	327.80	11,156,680	327.80	11,156,680	327.80	11,156,680	327.80
GENERAL REVENUE	433,642	12.15	420,497	12.08	442,317	12.16	442,317	12.16	442,317	12.16	442,317	12.16
FEDERAL FUNDS	12,444,986	314.72	8,756,870	253.26	10,693,889	314.72	10,693,889	314.72	10,693,889	314.72	10,693,889	314.72
OTHER FUNDS	20,072	0.92	0	0.00	20,474	0.92	20,474	0.92	20,474	0.92	20,474	0.92
EXPENSE & EQUIPMENT	14,195,254	0.00	9,852,061	0.00	13,195,254	0.00	13,195,254	0.00	13,195,254	0.00	13,195,254	0.00
GENERAL REVENUE	19,773	0.00	19,180	0.00	19,773	0.00	19,773	0.00	19,773	0.00	19,773	0.00
FEDERAL FUNDS	13,501,556	0.00	9,338,389	0.00	12,501,556	0.00	12,501,556 E	0.00	12,501,556 E	0.00	12,501,556	0.00
OTHER FUNDS	673,925	0.00	494,492	0.00	673,925	0.00	673,925	0.00	673,925	0.00	673,925	0.00
PROGRAM-SPECIFIC	2,167,561	0.00	296,514	0.00	2,167,561	0.00	2,167,561	0.00	2,167,561	0.00	2,167,561	0.00
FEDERAL FUNDS	2,167,561	0.00	296,514	0.00	2,167,561	0.00	2,167,561 E	0.00	2,167,561 E	0.00	2,167,561	0.00
TOTAL	\$29,261,515	327.80	\$19,325,942	265.34	\$26,519,495	327.80	\$26,519,495	327.80	\$26,519,495	327.80	\$26,519,495	327.80
TOTAL - CONTRACT SERVICES	\$29,261,515	327.80	\$19,325,942	265.34	\$26,519,495	327.80	\$26,519,495	327.80	\$26,519,495	327.80	\$26,519,495	327.80

**DEPARTMENT OF PUBLIC SAFETY
Adjutant General – Office of Air Search & Rescue
Section 8.310**

(Book 2, pg. 705)

The Office of Air Search and Rescue utilizes over 1,000 trained search and rescue volunteers for rescue operations, aerial observations, and ground and airborne radiological monitoring. The GR appropriated here supports program operations, recruitment, maintenance of corporate equipment and aircraft and promotes aeronautical awareness and education.

Legal Basis: Section 41.962, RSMo
Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed from this section to section 8.335

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PUBLIC SAFETY

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.310												
A G AIR SEARCH & RESCUE - 85445C												
CORE												
EXPENSE & EQUIPMENT	17,501	0.00	16,976	0.00	17,501	0.00	17,501	0.00	17,501	0.00	17,501	0.00
GENERAL REVENUE	17,501	0.00	16,976	0.00	17,501	0.00	17,501	0.00	17,501	0.00	17,501	0.00
TOTAL	\$17,501	0.00	\$16,976	0.00	\$17,501	0.00	\$17,501	0.00	\$17,501	0.00	\$17,501	0.00

Additional E&E - 1812323

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000	0.00

Additional expense and equipment authority.

TOTAL - A G AIR SEARCH & RESCUE	\$17,501	0.00	\$16,976	0.00	\$17,501	0.00	\$17,501	0.00	\$17,501	0.00	\$19,501	0.00
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**DEPARTMENT OF PUBLIC SAFETY
State Emergency Management Agency
Section 8.315**

(Book 2, pg. 712)

The State Emergency Management Agency assists the Governor in compiling information necessary to initiate a request for Federal disaster relief funds, administers these funds when they become available, disperses federal funds to and trains local governments regarding emergency management activities, assists local governments in developing local emergency operation plans and administers the National Flood Insurance Program.

Legal Basis: Chapter 44, RSMo

Funding Sources: General Revenue (0101)

Federal: DHSS-Federal & Other (0143), Missouri Disaster (0663), and State Emergency Management-Federal & Other (0145)

Other: Chemical Emergency Preparedness (0587)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES								
Reallocation	1238	A G SEMA PS-0145	PS	1.00		150,192		150,192
Reallocation	6466	A G SEMA E&E-0145	EE			6,600		6,600
Reallocation	8254	AG SEMA E&E-0663	EE			(6,600)		(6,600)
Reallocation	8789	CERT PS-0143	PS			(105,000)		(105,000)
Reallocation	8790	CERT E&E-0143	EE			150,000		150,000
Transfer	6466	A G SEMA E&E-0145	EE			(3,070)		(3,070)
		DEPARTMENT CHANGES		1.00		192,122		192,122

GOVERNOR CHANGES

Flexibility: Recommends not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Transfer	3882	A G SEMA PS-0587	PS				(497)	(497)
		DRAFT HCS CHANGES					(497)	(497)
		TOTAL CHANGES		1.00		192,122	(497)	191,625

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed from this section to section 8.335

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PUBLIC SAFETY

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.315												
A G SEMA - 85450C												
CORE												
PERSONAL SERVICES	4,107,876	93.49	3,863,367	82.45	4,476,613	93.49	4,521,805	94.49	4,521,805	94.49	4,521,308	94.49
GENERAL REVENUE	1,258,532	35.75	1,242,861	27.23	1,283,705	35.75	1,283,705	35.75	1,283,705	35.75	1,283,705	35.75
FEDERAL FUNDS	2,689,853	53.74	2,475,404	51.32	3,030,226	53.74	3,075,418	54.74	3,075,418	54.74	3,075,418	54.74
OTHER FUNDS	159,491	4.00	145,102	3.90	162,682	4.00	162,682	4.00	162,682	4.00	162,185	4.00
EXPENSE & EQUIPMENT	1,195,598	0.00	1,104,076	0.00	1,213,426	0.00	1,360,356	0.00	1,360,356	0.00	1,360,356	0.00
GENERAL REVENUE	197,974	0.00	196,885	0.00	197,974	0.00	197,974	0.00	197,974	0.00	197,974	0.00
FEDERAL FUNDS	918,007	0.00	833,303	0.00	935,835	0.00	1,082,765	0.00	1,082,765	0.00	1,082,765	0.00
OTHER FUNDS	79,617	0.00	73,888	0.00	79,617	0.00	79,617	0.00	79,617	0.00	79,617	0.00
PROGRAM-SPECIFIC	70,500	0.00	104,704	0.00	70,500	0.00	70,500	0.00	70,500	0.00	70,500	0.00
GENERAL REVENUE	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
FEDERAL FUNDS	60,000	0.00	104,532	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
OTHER FUNDS	5,500	0.00	172	0.00	5,500	0.00	5,500	0.00	5,500	0.00	5,500	0.00
TOTAL	\$5,373,974	93.49	\$5,072,147	82.45	\$5,760,539	93.49	\$5,952,661	94.49	\$5,952,661	94.49	\$5,952,164	94.49

SEMA Floodplain Grant Increase - 1812401

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	60,192	0.00	60,192	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	60,192	0.00	60,192	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$60,192	0.00	\$60,192	0.00

The Cooperating Technical Partner (CTP) grant from FEMA increased from \$1.8 million to \$8.1 million for FFY17 to accelerate the reduction of existing paper National Flood Insurance Program products into the new digital mapping specification format.

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PUBLIC SAFETY

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.315												
A G SEMA - 85450C												
E&E for the MO Disaster RS - 1812402												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00

One-time expense and equipment funding for the purchase of equipment for the Missouri Disaster Response System.

TOTAL - A G SEMA	\$5,373,974	93.49	\$5,072,147	82.45	\$5,760,539	93.49	\$5,952,661	94.49	\$6,012,853	94.49	\$6,112,356	94.49
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DEPARTMENT OF PUBLIC SAFETY
State Emergency Management Agency – MO Task Force I
Section 8.320

(Book 2, pg. 734)

For expenses of Missouri Task Force 1, a division of the Boone County Fire Protection District, when it responds to emergencies and disasters in the State of Missouri and for annual training and related exercises.

Legal Basis: Chapter 44, RSMo

Funding Sources: General Revenue (0101)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES								
Reduction	2460	TASKFORCE 1 EMERGENCIES-0101	PD		(500,000)			(500,000)
Reduction	2685	TASKFORCE 1 TRAINING-0101	PD		(500,000)			(500,000)
		GOVERNOR CHANGES			(1,000,000)			(1,000,000)
DRAFT HCS CHANGES								
Reduction	2460	TASKFORCE 1 EMERGENCIES-0101	PD		(250,000)			(250,000)
		DRAFT HCS CHANGES			(250,000)			(250,000)
		TOTAL CHANGES			(1,250,000)			(1,250,000)

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PUBLIC SAFETY

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.320												
TASKFORCE 1 FUNDING - 85452C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,250,000	0.00	1,250,000	0.00	250,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,250,000	0.00	1,250,000	0.00	250,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$250,000	0.00	\$0	0.00
TOTAL - TASKFORCE 1 FUNDING	\$0	0.00	\$0	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$250,000	0.00	\$0	0.00

**DEPARTMENT OF PUBLIC SAFETY
State Emergency Management Agency
Community Right-to-Know Act & Hazardous Materials Transportation Uniform Safety Act
Section 8.325**

(Book 2, pg. 739)

The Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know Act. Industries affected by this legislation are required to report to the MERC annually and remit fees according to established reporting procedures. These fees are distributed as follows: 65% to the Local Emergency Planning Committees, 25% to MERC, and 10% to the Division of Fire Safety to provide Hazardous Materials Training statewide.

Legal Basis: Sections 292.600-625 and Chapter 44, RSMo
Funding Sources: Federal: State Emergency Management - Federal and Other (0145)
Other: Chemical Emergency Preparedness (0587)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
None						

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PUBLIC SAFETY

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.325												
MERC DISTRIBUTIONS - 85454C												
CORE												
EXPENSE & EQUIPMENT	158,790	0.00	454,193	0.00	158,790	0.00	158,790	0.00	158,790	0.00	158,790	0.00
FEDERAL FUNDS	158,790	0.00	454,193	0.00	158,790	0.00	158,790	0.00	158,790	0.00	158,790	0.00
PROGRAM-SPECIFIC	1,241,210	0.00	491,372	0.00	1,241,210	0.00	1,241,210	0.00	1,241,210	0.00	1,241,210	0.00
FEDERAL FUNDS	591,210	0.00	22,978	0.00	591,210	0.00	591,210	0.00	591,210	0.00	591,210	0.00
OTHER FUNDS	650,000	0.00	468,394	0.00	650,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00
TOTAL	\$1,400,000	0.00	\$945,565	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00

TOTAL - MERC DISTRIBUTIONS	\$1,400,000	0.00	\$945,565	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00
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**DEPARTMENT OF PUBLIC SAFETY
State Emergency Management Agency
Federal Allotments, Grants & Contributions
Section 8.330**

(Book 2, pg. 750)

This section allows for the receipt and expenditure of federal and other funds for administrative and training expenses of SEMA, Missouri Disaster Funds for alleviating distress caused by a disaster and General Revenue matching authority to draw down federal funds received under Public Law 93-288 relating to emergency assistance expenses of the state.

Legal Basis: Chapter 44, RSMo

Funding Sources: General Revenue (0101)

Federal: Missouri Disaster (0663) and State Emergency Management - Federal and Other (0145)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES								
Added 'E'	3299	SEMA GRANT-0101			GR			
Added 'E'	8415	SEMA GRANT-0663			FED			
Reduction	3299	SEMA GRANT-0101			PD			
					(4,043,999)			(4,043,999)
GOVERNOR CHANGES					(4,043,999)			(4,043,999)
DRAFT HCS CHANGES								
Removed 'E'	3299	SEMA GRANT-0101			GR			
Removed 'E'	8415	SEMA GRANT-0663			FED			
DRAFT HCS CHANGES								
TOTAL CHANGES					(4,043,999)			(4,043,999)

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PUBLIC SAFETY

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.330												
SEMA GRANT - 85455C												
CORE												
PERSONAL SERVICES	56,833	0.00	369,521	8.85	57,970	0.00	57,970	0.00	57,970	0.00	57,970	0.00
GENERAL REVENUE	0	0.00	115,383	2.25	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	56,833	0.00	254,138	6.60	57,970	0.00	57,970 E	0.00	57,970 E	0.00	57,970	0.00
EXPENSE & EQUIPMENT	3,389,758	0.00	3,686,319	0.00	3,389,758	0.00	3,389,758	0.00	3,389,758	0.00	3,389,758	0.00
GENERAL REVENUE	166,016	0.00	304,004	0.00	166,016	0.00	166,016 E	0.00	166,016 E	0.00	166,016	0.00
FEDERAL FUNDS	3,223,742	0.00	3,382,315	0.00	3,223,742	0.00	3,223,742 E	0.00	3,223,742 E	0.00	3,223,742	0.00
PROGRAM-SPECIFIC	125,557,493	0.00	87,899,843	0.00	126,820,026	0.00	126,820,026	0.00	122,776,027	0.00	122,776,027	0.00
GENERAL REVENUE	15,832,993	0.00	9,637,823	0.00	17,332,993	0.00	17,332,993 E	0.00	13,288,994 E	0.00	13,288,994	0.00
FEDERAL FUNDS	109,724,500	0.00	78,262,020	0.00	109,487,033	0.00	109,487,033 E	0.00	109,487,033 E	0.00	109,487,033	0.00
TOTAL	\$129,004,084	0.00	\$91,955,683	8.85	\$130,267,754	0.00	\$130,267,754	0.00	\$126,223,755	0.00	\$126,223,755	0.00

SEMA Floodplain Grant Increase - 1812401

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	7,000,000	0.00	7,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,000,000	0.00	\$7,000,000	0.00

The Cooperating Technical Partner (CTP) grant from FEMA increased from \$1.8 million to \$8.1 million for FFY17 to accelerate the reduction of existing paper National Flood Insurance Program products into the new digital mapping specification format.

TOTAL - SEMA GRANT	\$129,004,084	0.00	\$91,955,683	8.85	\$130,267,754	0.00	\$130,267,754	0.00	\$133,223,755	0.00	\$133,223,755	0.00
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PUBLIC SAFETY

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.335												
DPS LEGAL EXPENSE FUND TRF - 85456C												
DPS Legal Expense TRF - 1812410												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
DPS Legal Expense TRF												
TOTAL - DPS LEGAL EXPENSE FUND TRF	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00